

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			6.3										
* Allocation Difference *			6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	21Gov	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting reimbursable services agreements.													
1007 I/A Rcpts (Other)			98.7										
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Human Resources Technician I (02-1126), range 14, located in Juneau, and related authority to realize staff efficiencies.													
1007 I/A Rcpts (Other)			-63.0										
* Allocation Difference *			35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	21Gov	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting reimbursable services agreements for staff supporting the capital Integrated Resource Information System (IRIS) upgrade project. The state's accounting and payroll system, known as IRIS, must implement a contractually required upgrade project, which is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.													
1061 CIP Rcpts (Other)			483.4										
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	21Gov	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Human Resource Technician (02-4093), range 14, located in Juneau, and related authority to realize efficiencies from the automation of programs and consolidation of human resources services.													
1004 Gen Fund (UGF)			-111.1										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Finance (continued)													
* Allocation Difference *			372.3	372.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel													
Automated Performance Evaluations and Onboard Licensing	21Gov	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover anticipated licensing costs for converting the current manual time intensive performance evaluation and onboarding processes to an automated process.													
1007 I/A Rcpts (Other)			275.0										
Classification Section Revitalization Plan	21Gov	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add authority for two full-time Human Resource Consultants I (02-#135 and 02-#136), range 16, located in Juneau, to process highest priority classification requests from agencies.													
1007 I/A Rcpts (Other)			220.2										
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Delete the following positions and related authority to realize efficiencies from the consolidation of human resources services:													
Full-time Human Resource Technician I (02-1010), range 12, located in Juneau													
Full-time Human Resource Technician III (06-0009), range 15, located in Juneau													
Full-time Office Assistant II (11-0296), range 10, located in Juneau													
Full-time Human Resource Technician IV (21-2003), range 20, located in Juneau													
Full-time Office Assistant II (25-1247), range 10, located in Juneau													
Full-time Office Assistant II (25-3345), range 10, located in Juneau													
1007 I/A Rcpts (Other)			-660.0										
* Allocation Difference *			-164.8	-439.8	0.0	275.0	0.0	0.0	0.0	0.0	-3	-1	0
Labor Relations													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
L Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)	21Gov	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF)			-500.0										
L Retirement System Benefit Payment Calculations	21Gov	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Retirement System Benefit Payment													
Calculations (continued)													
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF)			500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
Add Authority for Retirement Systems Actuarial Services	21Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover anticipated retirement systems actuarial services costs.													
1017 Group Ben (Other)			75.7										
1029 PERS Trust (Other)			90.3										
1034 Teach Ret (Other)			34.0										
Add Authority for Pension System Annual Audits	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for annual audits on the pension system invested assets and the related financial statements of the Public Employees Retirement System, Teachers Retirement System, Judicial Retirement System, National Guard and Naval Militia Retirement System, Alaska Supplemental Annuity Plan, Deferred Compensation, Group Health and Life Fund, and the Retiree Health Fund.													
1029 PERS Trust (Other)			44.9										
1034 Teach Ret (Other)			17.0										
1042 Jud Retire (Other)			38.1										
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	21Gov	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Analyst Programmer V (02-8062), range 22, located in Juneau and related authority that is no longer necessary due to extensive modernization efforts.													
1017 Group Ben (Other)			-181.0										
* Allocation Difference *			119.0	-181.0	0.0	300.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			373.7	-212.8	0.0	586.5	0.0	0.0	0.0	0.0	-6	-1	0
Shared Services of Alaska													
Accounting													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)													
Accounting (continued)													
Reduce Authority to Align with Anticipated Revenue and Expenditures (continued)													
Reduce authority to better align with anticipated revenue and expenditures. There will be no impact to services as a result of this reduction.													
1007 I/A Rcpts (Other)			-1,600.0										
Delete Accounting Technicians and Authority to Realize Efficiencies	21Gov	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two full-time Accounting Technician I (02-5184 and 02-5185), range 12, located in Juneau, and related authority to realize process efficiencies.													
1007 I/A Rcpts (Other)			-220.0										
* Allocation Difference *			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Delete the following long-term vacant positions and related authority that are no longer needed to realize consolidation efficiencies:													
Full-time Information Security Officer (02-6413), range 24, located in Juneau													
Full-time Business Analyst & Intelligence Analyst II (02-6419), range 18, located in Juneau													
Full-time Technical Arch Specialist I (02-6504), range 24, located in Juneau													
Full-time Systems Programmer II (03-0177), range 22, located in Anchorage													
Full-time Business Analyst & Intelligence Analyst III (07-5945), range 21, located in Juneau													
Full-time Micro/Network Technician I (10-1605), range 14, located in Juneau													
Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks													
Full-time Micro/Network Specialist II (12-4211), range 20, located in Anchorage													
Full-time Micro/Network Technician II (18-7342), range 16, located in Anchorage													
Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage													
Full-time Micro/Network Technician II (25-2249), range 16, located in Anchorage													
1081 Info Svc (Other)			-1,568.3										
Reduce Authority to Realize Contract Savings	21Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to realize contract achieved through negotiating enterprise-wide contracts.													
1081 Info Svc (Other)			-1,500.0										
Removal of Carryforward Wordage	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's bill removes carryforward language that appeared in this allocation in previous budgets.													
* Allocation Difference *			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0

Legal and Advocacy Services

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy													
Add Positions and UGF Funding for Social Security Administration Compliance	21Gov	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Add positions and authority to support the Office of Public Advocacy in fulfilling its mission. A change is Social Security Administration requirements on assisting individuals with their benefits applications is anticipated to significantly increase workload.													
The following positions are added:													
Full-time Attorney V (02-#125), range 25, located in Anchorage													
Full-time Attorney II (02-#126), range 20, located in Anchorage													
Full-time Attorney II (02-#127), range 20, located in Anchorage													
Full-time Paralegal I (02-#128), range 14, located in Anchorage													
Full-time Investigator I (02-#129), range 14, located in Anchorage													
Full-time Attorney II (02-#130), range 20, located in Anchorage													
Full-time Public Guardian (02-#131), range 18, located in Anchorage													
Full-time Law Office Assistant I (02-#132), range 11, located in Anchorage													
Full-time Attorney II (02-#133), range 20, located in Anchorage													
Full-time Paralegal I (02-#134), range 14, located in Anchorage													
1004 Gen Fund (UGF)			1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	21Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to maintain Public Guardians and supplement lost interagency funding. Additional funding is necessary to fill and retain Public Guardian positions. Filling these positions is critical to assist with unsustainable caseloads on current Public Guardian positions.													
1004 Gen Fund (UGF)			250.0										
Increase Funding for Office of Public Advocacy Travel	21Gov	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Office of Public Advocacy (OPA) travel to address workload in communities without an OPA office and avoid contracting out cases at considerable expense. OPA cannot ignore court orders and it cannot refuse to provide constitutionally mandated services or it runs the risk of being held in contempt by the courts, being fined, providing ineffective assistance of counsel in cases, and being sued for failing to meet its statutory obligations to meet with wards and Guardian Ad Litem children. Fines levied by the court as well as lawsuits could easily cost more than the travel costs.													
1004 Gen Fund (UGF)			120.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			38.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued)													
will result in additional case referrals to the Public Defender Agency. The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases.													
1004 Gen Fund (UGF)			694.7										
1169 PCE Endow (DGF)			-694.7										
* Allocation Difference *			1,643.1	1,485.0	120.0	38.1	0.0	0.0	0.0	0.0	10	0	0
Public Defender Agency													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-193.8										
MH: Restore Holistic Defense in Bethel (FY16- 22)	21Gov	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).													
The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services and reduces time to disposition in child custody cases, promoting better outcomes for children and families (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.													
1092 MHTAAR (Other)			193.8										
Increase Funding for Public Defender Agency Travel	21Gov	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet its obligation for constitutionally mandated services.													
1004 Gen Fund (UGF)			35.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			66.4										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued)													
1004 Gen Fund (UGF)			1,300.9										
1169 PCE Endow (DGF)			-1,300.9										
* Allocation Difference *			101.4	-193.8	35.0	66.4	0.0	0.0	0.0	193.8	0	0	0
** Appropriation Difference **			1,744.5	1,291.2	155.0	104.5	0.0	0.0	0.0	193.8	10	0	0
*** Agency Difference ***			-2,770.1	-709.9	155.0	-2,409.0	0.0	0.0	0.0	193.8	-9	-1	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Transfer International Trade Support from the Office of the Governor for Better Alignment	21Gov	ATrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.													
1004 Gen Fund (UGF)			125.0										
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements	21Gov	Inc	148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting anticipated reimbursable services agreements from agencies per the Commissioner's Office cost allocation plan.													
1007 I/A Rcpts (Other)			148.0										
* Allocation Difference *			273.0	137.7	3.0	131.3	1.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to realize anticipated savings resulting from the Office of Information Technology consolidation.													
1007 I/A Rcpts (Other)			-700.0										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-427.0	137.7	3.0	-568.7	1.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
L Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)	21Gov	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001).													
1221 Legal Serv (DGF)			-309.1										
L Named Recipient Grant to Alaska Legal Services Corporation	21Gov	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
The sum of \$360,346 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2021.													
1221 Legal Serv (DGF)			360.3										
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement	21Gov	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Eliminate the named recipient grant to Kawerak, Inc., that is no longer needed as they are receiving direct federal funding without a match requirement. Diomedes is now included as a subsidized community in the federal Department of Transportation Essential Air Service (EAS) program that ensures small communities are served by certificated air carriers with subsidies, if necessary. As a "full EAS community", a local match will no longer be required after the current agreement ends June 30, 2020.													
Previously, Diomedes was the only community in the EAS Air Transportation to Noneligible Places (ATNEP) program. ATNEP did not provide local air carriers a federal subsidy and required a 50% local match. Since													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Eliminate Kawerak Inc. Named Recipient Grant													
Due to Direct Federal Funding with No Match													
Requirement (continued)													
FY2013, this match has been provided by the State of Alaska as a named recipient grant to Kawerak, Inc. to ensure regular passenger air service to Little Diomedede continued.													
The FAA Reauthorization Act of 2018 (P.L. 115-254) reauthorized the EAS program and introduced several legislative measures, including Section 453, which amends 49 U.S.C. section 41736 to sunset the ATNEP program.													
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-148.8	0.0	0.0	0.0	0.0	0.0	-148.8	0.0	0	0	0
** Appropriation Difference **			-148.8	0.0	0.0	0.0	0.0	0.0	-148.8	0.0	0	0	0
Economic Development													
Economic Development													
Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	21Gov	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
Eliminate the unrestricted general funds for the Economic Development component and replace it with an appropriation for the Alaska Development Team three-year pilot program from the sunseting Alaska Capstone Avionics Fund. During the pilot, ADT will work to establish a 501(c)(3) to outsource economic development functions to the private sector similar to the tourism marketing model.													
1004 Gen Fund (UGF)			-546.6										
* Allocation Difference *			-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	21Gov	Dec	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Alaska Capstone Avionics Revolving Loan Fund (AS 44.33) authority as the program will sunset effective July 1, 2020 per section 2, SLA2008, chapter 15 (SB249).													
1209 Capstone (DGF)			-137.5										
* Allocation Difference *			-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement project (CIP) receipt authority with statutory designated program receipt (SDPR) authority to align with anticipated educational and training opportunities. The Division of Insurance receives funding from the National Association of Insurance Commissioners used for educational and training opportunities													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)													
Insurance Operations (continued)													
Replace Funding Source to Align with Anticipated Revenue (continued)													
for division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. This funding requires SDPR authority. The reduced CIP authority is better aligned with actual revenue.													
1061 CIP Rcpts (Other)			-20.1										
1108 Stat Desig (Other)			20.1										
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project	21Gov	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full time Office Assistant I (08-4032), range 8, located in Juneau and related authority that is no longer needed as its scanning project has been completed.													
1156 Rcpt Svcs (DGF)			-70.7										
* Allocation Difference *			-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)	21Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39).													
1108 Stat Desig (Other)			-150.0										
L Settlement of Claims Against Reclamation Bonds	21Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.													
1108 Stat Desig (Other)			150.0										
Carryforward wordage missing for AOGCC receipts collected in the prior fiscal year	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
Replace State Subsidy with Program Receipts from Marijuana Licensing	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds that were appropriated to cover initial implementation of marijuana regulation activities with general fund program receipt authority to maintain ongoing operating costs. Alcohol and Marijuana Control is anticipated to be fully self-supported by program receipts.													
1004 Gen Fund (UGF)			-28.2										
1005 GF/Prgm (DGF)			28.2										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
Reduce authority that was added during a reorganization and is no longer needed to align the budget with anticipated revenue and expenditures.													
1007 I/A Rcpts (Other)			-23.7										
* Allocation Difference *			-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Reduce Alaska Gasline Development Corporation Operational Expenditures	21Gov	Dec	-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
Reduce the operational expenditures for the Alaska Gasline Development Corporation. This includes a reduction in staff overhead expenditures by eliminating office space, reducing contracts, travel, and commodity purchases. The Corporation's statutory mission will continue to be carried out at the reduced spending level with the remaining resources.													
The following positions are deleted:													
Full-time External Affairs Coordinator (04-701X) located in Anchorage													
Full-time Vice President, External Affairs & Government Relations (04-704X) located in Anchorage													
Full-time Vice President, Government Affairs (04-705X) located in Anchorage													
Full-time Human Resources Specialist (04-709X) located in Anchorage													
Full-time Vice President, LNG and Administration (04-713X) located in Anchorage													
Full-time Communications Director (04-722X) located in Anchorage													
Full-time General Counsel (04-723X) located in Anchorage													
Full-time Vice President, Finance (04-727X) located in Anchorage													
Full-time Vice President, Commercial & Economics (04-731X) located in Anchorage													
Non-Permanent Commercial Liaison (04-T069) located in Anchorage													
Full-time Sr. Gas Supply Analyst (10-X018) located in Anchorage													
1235 AGDC-LNG (Other)			-6,254.0										
* Allocation Difference *			-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
** Appropriation Difference **			-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
Alaska Energy Authority													
Alaska Energy Authority Owned Facilities													
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities	21Gov	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reduce AEA receipt authority that is no longer needed for reimbursements from the Railbelt Utilities for the costs of administering the Alaska Energy Authority (AEA) owned assets (Bradley Lake/Battle Creek and the Alaska Intertie projects).													
1107 AEA Rcpts (Other)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance													
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures	21Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority for the Rural Energy Assistance to align with anticipated revenue and expenditures related to energy related conferences.													
1005 GF/Prgm (DGF)			-50.0										
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority Alaska Energy Authority (AEA) receives for its rural energy assistance programs from the Denali Commission and to a lesser extent the U.S. Department of Agriculture to align with anticipated revenue and expenditures.													
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)	21Gov	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39).													
1169 PCE Endow (DGF)			-32,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2021	21Gov	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
The Alaska Energy Authority (AEA) is reducing grant authority by \$2.5 million based on historical averages and similar trends in fuel costs. PCE grant disbursements were \$31.6 million in FY2016; \$26.4 million in FY2017; \$26.2 million in FY2018; and estimated to be \$28.7 million in FY2019. PCE disbursements are expected to remain relatively stable in FY2021. Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). In FY2018, because of increases in the cost of power in urban Alaska, the PCE floor was raised, lowering the overall cost of the program. AEA does not expect the program payments to exceed \$29.5 million in FY2021. However, changing factors can cause this estimate to be higher or lower than actual costs.													
The Power Cost Equalization program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.													
Under Alaska Statutes 42.45.100-170, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.													
1169 PCE Endow (DGF)			29,855.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program	21Gov	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority that is no longer needed for administering the Renewable Energy Fund grant program due to the completion of projects. The Renewable Energy Fund grant program provides benefits to Alaskans by reducing and stabilizing the cost of energy through development of renewable energy projects. The program is designed to produce cost-effective renewable energy for heat and power to benefit Alaskans statewide. The costs of managing the program has declined over the past several years from a high of \$2.1 million to an average of \$1.4 million over the past 4 years. More projects are in completion and grants are being closed as projects are operational.													
1210 Ren Energy (DGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,650.0	0.0	0.0	-1,150.0	0.0	0.0	-2,500.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Replace Authority Due to Change from Capital to Operating Projects	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement project (CIP) receipt authority with AIDEA receipts for positions dedicated to projects that are no longer capital projects, such as the Ambler Access Road Project. The completion of the Ambler Access Road Environmental Impact Statement which was published by Bureau of Land Management this year has redirected the focus for multiple positions. The positions dedicated to the Ambler project are no longer working on capital projects, resulting in a decrease of CIP receipts.													
1061 CIP Rcpts (Other)			-200.0										
1102 AIDEA Rcpt (Other)			200.0										
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated expenditures and realize cost savings resulting from a reduction in the use of outside contractors for work supporting economic development.													
1007 I/A Rcpts (Other)			-152.5										
1102 AIDEA Rcpt (Other)			-242.5										
* Allocation Difference *			-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-11,653.3	-4,018.2	-158.6	-4,618.7	-209.0	0.0	-2,648.8	0.0	-11	0	-1

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
Replace Funding Source to Support Facility Capital Improvement Unit	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement project receipt authority with unrestricted general funds to maintain services within the annual operating budget instead of relying on less reliable capital project funding. The Facility Capital Improvement Unit is comprised of four employees, which manage the planning, design, modification, renovation and repair, and construction program for 13 confinement facilities.													
1004 Gen Fund (UGF)			448.0										
1061 CIP Rcpts (Other)			-448.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Commissioner													
Add Authority to Expand Recruitment Outreach	21Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority for Officer Applicant Mandatory Medical Exams	21Gov	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover costs associated with an increase mandatory medical exams for officer applicants that will resulting from the department's expanded recruitment outreach. The department is expanding recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.													
1004 Gen Fund (UGF)			61.8										
* Allocation Difference *			61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database	21Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to replace the computer hardware that houses the Alaska Corrections Offender Management System (ACOMS) database. The database hardware utilized for ACOMS has reached end of life and requires replacement. Also, Criminal Justice Information Security requirements include database auditing capacity, and additional hardware and software is necessary to meeting this requirement.													
1004 Gen Fund (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			586.8	0.0	0.0	586.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Institution Director's Office													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
Add second year of funding associated with the fiscal note for Ch4 FSSLA2019 (HB49). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in sentencing resulting in increased costs associated with housing and care for persons committed to the departments custody.													
1004 Gen Fund (UGF)			14,810.8										
Add Positions and Authority for Copying Incoming Inmate Mail	21Gov	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
Add positions and authority to cover the costs of copying incoming inmate mail to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.													
The following positions are added: Full-time Office Assistant I (20-#032), range 8, located at Mackenzie Point Full-time Office Assistant I (20-#033), range 8, located at Mackenzie Point Full-time Office Assistant I (20-#034), range 8, located in Juneau Full-time Office Assistant I (20-#035), range 8, located in Anchorage													
1004 Gen Fund (UGF)			415.7										
Add Authority for Additional Drug Dog to Combat Contraband	21Gov	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
Add authority for an additional drug dog to combat contraband at all the department's facilities. Drug dogs are used for module and cell searches; they attend and screen visitor events and are used for staff searches as needed. The department currently has one drug dog, Koda, who has been instrumental in reducing the quantity of contraband in Alaska prisons. Finding contraband greatly increases the safety of inmates and staff.													
1004 Gen Fund (UGF)			253.2										
Add Authority for Potential Equitable Sharing Program Revenue	21Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for potential equitable sharing program revenue. The equitable sharing program is a federal program that allows the proceeds of liquidated seized assets from asset forfeiture to be shared between state and federal law enforcement authorities. The department receives a share of assets seized during operations when the department has assisted federal law enforcement entities. It is anticipated that an additional drug dog will result in increased funding through this program.													
1002 Fed Rcpts (Fed)			150.0										
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	21Gov	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Add second year of funding associated with the fiscal note for CH11 SLA 2019 (HB14). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes in presumptive sentencing ranges for nearly all crime degrees, making the crime degree more severe for some crimes, and criminalizing additional actions resulting in increased costs associated with housing and care for persons committed to the departments custody.													
1004 Gen Fund (UGF)			46.5										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs.													
1004 Gen Fund (UGF)			3,511.9										
1169 PCE Endow (DGF)			-3,511.9										
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 14 (HB14) Assault; Sex Offenses; Sent. Aggravator (Ch11 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB14.													
1004 Gen Fund (UGF)			524.5										
1169 PCE Endow (DGF)			-524.5										
* Allocation Difference *			15,676.2	248.4	0.0	15,427.8	0.0	0.0	0.0	0.0	4	0	0
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing	21Gov	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover the anticipated costs for housing Alaska sentenced offenders out-of-state resulting from an increase in the offender population.													
The department's in-state population is currently at 4,677, or 96 percent of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners to be housed throughout the State of Alaska facilities and within the out-of-state contract facility.													
1004 Gen Fund (UGF)			17,800.0										
* Allocation Difference *			17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The implication of merging the language into the Palmer CC allocation is that money in the allocation can be moved to other allocations within the population management appropriation.													
First-year costs for Reopening Palmer Correctional Center	21Gov	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
Add authority to reflect first year costs of reopening the Palmer Correctional Center (previously a language appropriation based on the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))).													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Palmer Correctional Center (continued)													
First-year costs for Reopening Palmer Correctional Center (continued)													
Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.													
1004 Gen Fund (UGF)			16,669.1										
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21Gov	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
Funding for the Palmer Correctional Center was reduced in year two of the HB 49 fiscal note to reflect that year one funding included one time start-up costs. Year two costs for Palmer Correctional Center fiscal note were estimated at \$14,137.4, so this reduction of \$2,531.7 is the difference between the year one costs of \$16,669.1 and the year two costs of \$14,137.4.													
1004 Gen Fund (UGF)			-2,531.7										
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	21Gov	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
Transfer authority from Palmer Correctional Center to Out-of-State Contractual to cover second year costs associated with housing the inmate population increase resulting from Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This is necessary to meet the operating costs associated with the out-of-state contract to provide housing to the increased inmate population due to the changes made in HB49.													
The department's in-state population is currently at 4,677, or 96 percent of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners to be housed throughout the State of Alaska facilities and within the out-of-state contract facility.													
1004 Gen Fund (UGF)			-14,137.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	21Gov	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
Add authority to Wildwood Correctional to cover a reimbursable services agreement with the Department of Health and Social Services for the provision of meals to the Division of Juvenile Justice facility in Kenai, the Kenai Peninsula Youth Facility.													
1007 I/A Rcpts (Other)			13.6										
* Allocation Difference *			13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued) continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code including sentencing and necessitates a number of changes to department regulations.													
1004 Gen Fund (UGF) 127.8													
1169 PCE Endow (DGF) -127.8													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prior to FY20, Electronic Monitoring was an allocation within the Population Management appropriation. In FY20, the legislature established it as a new and separate appropriation to prevent the transfer of funds out of Electronic Monitoring. The Governor's FY21 Budget proposes moving Electronic Monitoring back to the Population Management appropriation.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prior to FY20, Community Residential Centers was an allocation within the Population Management appropriation. In FY20, the legislature established it as a new and separate appropriation to prevent the transfer of funds out of Community Residential Centers. The Governor's FY21 Budget proposes moving Community Residential Centers back to the Population Management appropriation.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.													
1004 Gen Fund (UGF) 77.3													
1169 PCE Endow (DGF) -77.3													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Parole Board (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33,489.8	248.4	0.0	33,227.8	13.6	0.0	0.0	0.0	4	0	0
Health and Rehabilitation Services													
Physical Health Care													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
Add authority to cover second year costs reflected in the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.													
1004 Gen Fund (UGF)			8,722.4										
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	21Gov	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
LFD Comment: The HB 49 Fiscal Note for Physical Health Care included 12 medical personnel positions to staff the Palmer Correctional Center, along with \$1,547.7 in authority for those positions. Due to the decision not to reopen the Palmer facility, the Governor's FY21 proposal eliminates 6 of those 12 positions along with \$791.7 of the associated funding, but also retains 6 of the positions and \$756.0 in authority that was originally associated with the Palmer CC reopening.													
OMB: Reduce authority positions received through the fiscal note associated with Crimes; Sentencing; Drugs; Theft Ch4 FSSLA2019 (HB49) to realize savings associated with housing sentenced offenders out-of-state.													
The following positions are deleted:													
Full-time Nurse I (20-?020), range 21, located in Palmer													
Full-time Nurse I (20-?021), range 21, located in Palmer													
Full-time Nurse I (20-?022), range 21, located in Palmer													
Full-time Nurse I (20-?023), range 21, located in Palmer													
Full-time Nurse III (20-?026), range 24, located in Palmer													
Full-time Mental Health Clinician III (20-?030), range 21, located in Palmer													
1169 PCE Endow (DGF)			-791.7										
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Corrections operational costs.													
1004 Gen Fund (UGF)			5,800.1										
1171 Rest Just (Other)			-5,800.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued)													
HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.													
1004 Gen Fund (UGF)			3,253.6										
1169 PCE Endow (DGF)			-3,253.6										
* Allocation Difference *			7,930.7	-791.7	0.0	0.0	8,722.4	0.0	0.0	0.0	-6	0	0
Substance Abuse Treatment Program													
Add Authority to Expand State Prisoners Treatment Grant Program	21Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.													
1002 Fed Rcpts (Fed)			75.0										
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-1,103.6										
1246 RcdvsmFund (DGF)			1,103.6										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-2,000.0										
1246 RcdvsmFund (DGF)			2,000.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Sex Offender Management Program (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-175.0										
1246 RcdvsmFund (DGF)			175.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reentry Unit													
Add Positions and Authority to Establish New Reentry Unit Component	21Gov	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
Add positions and authority to establish a new reentry unit component within Health and Rehabilitation Services to support reentry efforts. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.													
The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.													
The following positions are added:													
Full-time Criminal Justice Technician II (20-#040), range 14, located in Anchorage													
Full-time Program Coordinator I (20-#041), range 18, located in Anchorage													
Full-time Program Coordinator I (20-#042), range 18, located in Anchorage													
1004 Gen Fund (UGF)			746.1										
* Allocation Difference *			746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			8,751.8	-231.2	20.0	210.6	8,752.4	0.0	0.0	0.0	-3	0	0
Offender Habilitation													
Education Programs													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-814.1										
1246 RcdvsmFund (DGF)			814.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Vocational Education Programs													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-606.0										
1246 RcdvsmFund (DGF)			606.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants													
Recidivism Reduction Grants													
Maintain and Expand Grant Opportunities	21Gov	IncM	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
Federal authority will allow the department to maintain current service levels through available federal grant opportunities supporting Recidivism Reduction efforts such as the Second Chance Act Grant.													
This authority will continue to support the annual extensions available through the Second Chance Act Grant awarded to the department during FY2019 as a two-year grant which includes 2 one-year extensions. Additionally, adding federal authority to the base budget will allow the department to seek other federal grant opportunities available through the Bureau of Justice Assistance as well as other federal entities.													
1002 Fed Rcpts (Fed)			1,000.0										
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-501.3										
1246 RcdvsmFund (DGF)			501.3										
* Allocation Difference *			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	21Gov	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
The Fiscal Note for HB 49 included \$438.4 in funding for a half of a year of utilities costs in FY20, related to the reopening of the Palmer Correctional Center. This increase in the same amount brings the total authority to \$876.8 which is the total amount required for a full year of utilities at the Palmer Correctional Center, as projected in the second year of the Fiscal Note for HB49.													
1004 Gen Fund (UGF)			438.4										
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities (continued)													
24 Hour Institutional Utilities (continued)													
Eliminate Funding for Palmer CC Utilities													
Related to Crimes; Sentencing; Drugs; Theft;													
Reports (Ch4 FSSLA2019 (HB49)) (continued)													
Eliminate second year funding received through the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4													
FSSLA2019 (HB49)). This funding was received for increased utility costs associated with reopening the													
currently-shuttered Palmer Correctional Center and is no longer needed as the housing for the increased inmate													
population will be addressed through an out-of-state contract.													
1004 Gen Fund (UGF) -438.4													
1169 PCE Endow (DGF) -438.4													
* Allocation Difference *			-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43,390.0	17.2	78.0	34,518.8	8,776.0	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	21Gov	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
Transition Public School Trust Fund (PSTF) from a direct appropriation to pay foundation payments and operational costs at Mt. Edgecumbe High School (MEHS) to a language section transfer to the Public Education Fund (PEF).													
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.													
1066 Pub School (Other)			-21,537.4										
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	21Gov	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
Reverse the miscellaneous adjustment used to track expenditures in the Foundation Program from the Public Education Fund that occur without further appropriation per AS 14.17.300(b). The FY2020 Foundation Program estimate includes a base student allocation of \$5,930.													
1004 Gen Fund (UGF)			-1,172,603.9										
L Foundation Program Expenditures from Public Education Fund	21Gov	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2021 Foundation Program estimate includes a base student allocation of \$5,930.													
1004 Gen Fund (UGF)			1,183,504.2										
1066 Pub School (Other)			29,774.2										
* Allocation Difference *			19,137.1	0.0	0.0	0.0	0.0	0.0	19,137.1	0.0	0	0	0
Pupil Transportation													
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Reverse the miscellaneous adjustment used to track expenditures in Pupil Transportation from the Public Education Fund that occur without further appropriation per AS 14.17.300(b).													
1004 Gen Fund (UGF)			-77,214.6										
L Pupil Transportation Expenditures from Public Education Fund	21Gov	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$76,997,682.													
1004 Gen Fund (UGF)			76,997.7										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
* Allocation Difference *			-216.9	0.0	0.0	0.0	0.0	0.0	-216.9	0.0	0	0	0
Additional Foundation Funding													
L	Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	21Gov	OTI	-488.2	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
Reverse a language appropriation to Additional Foundation Funding via Sec22 Ch1 FSSLA2019 P67 L28 (HB39).													
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.													
	1108 Stat Desig (Other)		-488.2										
L	Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	21Gov	IncM	488.2	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2021.													
	1108 Stat Desig (Other)		488.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,920.2	0.0	0.0	0.0	0.0	0.0	18,920.2	0.0	0	0	0
K-12 Support													
Residential Schools Program													
	Add Residential Programs for North Slope Borough School District and Lower Yukon School District	21Gov	Inc	900.2	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
Add authority for two new residential programs that have been approved by the department and not yet appropriated funding. The new programs are in the North Slope Borough School District and the Lower Yukon School District both with 50 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.													
	1004 Gen Fund (UGF)		900.2										
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
Special Schools													
	Reduce Authority to Reflect Special Education Service Agency Calculation	21Gov	Dec	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.													
	1004 Gen Fund (UGF)		-3.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Special Schools (continued)													
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
Add Authority for State Board of Education In-Person Meetings and Related Support	21Gov	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.													
The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.													
The following position is added: Full-time Secretary (05-#024), range 11, located in Anchorage													
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	21Gov	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high quality comprehensive literacy plan. The grant period is from October 1, 2019 through September 20, 2024.													
1002 Fed Rcpts (Fed)			3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	21Gov	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle (continued)													
<p>The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.</p>													
	1002 Fed Rcpts (Fed)		-14,700.0										
L	Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.													
<p>The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.</p>													
<p>Language: The unexpended and unobligated balance of federal revenue on June 30, 2020, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the US Department of Education for grants to educational entities, and non-profit and non-government organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2021.</p>													
* Allocation Difference *			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
Early Learning Coordination													
	Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21Gov	ATrOut	-474.7	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Early Learning Coordination (continued)													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment (continued)													
the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.													
1004 Gen Fund (UGF)			-474.7										
* Allocation Difference *			-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
** Appropriation Difference **			-11,091.8	197.1	46.9	17.5	0.0	0.0	-11,353.3	0.0	2	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	21Gov	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Reduce general fund match authority to align with match requirements for the Council's National Endowment for the Arts federal grant.													
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Replace Funding Source to Maximize Investment Earnings	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.													
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.													
1004 Gen Fund (UGF)			4,639.1										
1066 Pub School (Other)			-4,639.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	21Gov	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover expenditures associated with the operations and maintenance of the Mount Edgecumbe High School (MEHS) aquatic center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool.													
1005 GF/Prgm (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Archives component is increasing microfilm duplication fees to state agencies.													
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			20.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program Receipts from Museum Gate Receipts	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2020, of program receipts from museum gate receipts.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Video Conference System	21Gov	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the system hardware and minimal usage of the system.													
The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.													
1004 Gen Fund (UGF)			-232.9										
* Allocation Difference *			-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Andrew P. Kashevaroff Facilities Maintenance (continued)													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover anticipated Andrew P. Kashevaroff (APK) facility utility and other maintenance costs. These costs will be supported by an increase in the fees for entry into the Alaska State Museum and Sheldon Jackson Museum. Current entry fees are modest compared to other museums. Increased fees will still include discounts for seniors, youth, and during the off-peak winter months. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and, as a result, utilities costs have significantly increased.													
1005 GF/Prgm (DGF)	100.0												
Increased Maintenance Costs	21Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and utilities costs have significantly increased.													
1004 Gen Fund (UGF)	20.0												
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-112.9	0.0	0.0	-112.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.													
The following positions are deleted: Full-time Publication Specialist (05-0202), range 18, located in Anchorage Full-time Internal Auditor IV (05-0217), range 23, located in Juneau Full-time Accountant (05-0315), range 20, located in Juneau Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau													
1007 I/A Rcpts (Other)	-586.3												
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	21Gov	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
Add authority for an increase to support WWAMI contractual obligation.													
1226 High Ed (DGF)	50.8												
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
Reduce authority in Loan Servicing to align with the reduction to Program Administration and Operations resulting from outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.													
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	21Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
Reduce receipt authority in Loan Servicing to align with the interagency receipt authority for Program Administration and Operations. Alaska Student Loan receipts fund a majority of the Program Administration and Operations component's operating costs through a reimbursable services agreement.													
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies	21Gov	Dec	-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full time Accountant IV (18-7166), range 20, located in Anchorage, and related authority that is no longer needed due to efficiencies. In FY2017, the department transferred the accounting group that supported the Village Safe Water and Municipal Grant and Loan programs into the Division of Administrative Services, where the department's primary Financial Services section is housed. Since that time, the State has transitioned onto the IRIS accounting system, and the department began fully participating in the Shared Services of Alaska travel and payables initiatives. The department has realized efficiencies through these efforts that will allow for the elimination of one Accountant IV position. This reduces the administrative costs charged to Village Safe Water projects, freeing up more funding to go towards direct project costs.													
1061 CIP Rcpts (Other)			-134.7										
* Allocation Difference *			-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Environmental Health													
Environmental Health													
Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. In FY2021, the department is charging commercial shellfish operations fees for testing services provided. The department will continue to phase in fee increases for regulatory testing in future years and to reduce the industry's general fund subsidy. Eventually, the testing program will be completely funded by the industry.													
Since FY2009, the commercial shellfish industry has received subsidized required analytic testing for shellfish. The commercial industry continues to rely on this government subsidy and does not pay the existing fees for regulatory shellfish testing, only the cost to collect and ship samples to the Environmental Health Laboratory. The direct cost to provide commercial shellfish testing services is \$454.6, which is currently funded by Commercial Passenger Vessel Environmental Compliance (CPVEC) fees.													
In addition to the fund source change for testing services, the department continues to subsidize the permitting program, which is currently funded by \$212.3 GF and \$56.7 GF/PR from permit fees paid by commercial shellfish operations. The State's Shellfish permitting and compliance program is required for the Alaska mariculture industry to participate in interstate and international commercial shellfish markets. The program operated by the Department of Environmental Conservation is approved by the FDA. An FDA approved laboratory is essential to analyze regulatory samples of growing waters for fecal bacteria and other contaminants, and for the presence of toxins in the shellfish meats, such as paralytic shellfish toxin and domoic acid. The Department's Environmental Health Laboratory is currently the only FDA approved laboratory in Alaska. No private laboratories in Alaska have obtained FDA approval, and it is unlikely that another state laboratory outside Alaska will be able to process shellfish samples from Alaska without compensation.													
1004 Gen Fund (UGF)			228.8										
1005 GF/Prgm (DGF)			228.9										
1166 Vessel Com (Other)			-457.7										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Environmental Health (continued)													
Eliminate Dairy Program	21Gov	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
Eliminate the commercial dairy program in Alaska and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage.													
<p>The Department of Environmental Conservation (DEC) manages Alaska's dairy regulatory program in accordance with FDA's Grade "A" Pasteurized Milk Ordinance (PMO). This ensures Alaskan milk products entering commerce are manufactured, sold, and delivered in a safe and wholesome condition. The PMO requires a licensed veterinarian to oversee a regulatory program for the inspection of animal health conditions at the state's dairy farms, verification of sanitary conditions, of the facility and equipment at milk processing plants and issuance of permits to the dairy industry.</p> <p>The FDA provides approval of state dairy programs and individual states that have a commercial dairy industry are required to maintain regulatory dairy programs in accordance with the PMO. Without an FDA approved state program, commercial dairy operations will be unable to:</p> <ul style="list-style-type: none"> - Sell dairy products to institutions that receive federal funds to subsidize meal programs (military, schools, prisons, etc.) - Sell products interstate - Sell products to national retail chains whose corporate standards require Grade "A" certification <p>The department has statutory authority to charge dairies for direct costs but any meaningful fee would be an undue hardship on the dairies due to the small-scale of the industry. There is currently only one cow dairy in operation in Alaska, and a small goat dairy was recently permitted.</p> <p>Eliminating the dairy program will not increase risk to public health as unregulated milk will not enter the market. Raw, local milk will still be able to be purchased through a cow-share program.</p>													
1004 Gen Fund (UGF)			-164.6										
1108 Stat Desig (Other)			-15.0										
* Allocation Difference *			-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Add Authority to Support Transparent Budgeting of Emergency Responses	21Gov	Inc	375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release which poses an imminent and substantial threat to human health and the environment. These expenditures are reflected as Oil/Haz interagency receipts. This adds a portion of personal services in this fund source to the budget based on recent year actuals to more accurately reflect costs.													
1055 IA/OIL HAZ (Other)			375.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction,													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
Reduce Authority to Align with Anticipated Revenue and Expenditures (continued)													
projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2024. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to unanticipated exemptions to the \$0.0095 per/gallon refined fuel surcharge for municipalities and utility cooperatives. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.													
The Class II Facilities Unit is eliminated and regulation of Alaska's expanding inventory of Class II aboveground storage tank facilities is terminated. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. This was a non-regulatory program that focused on spill prevention. The workload of the other deleted positions will shift to existing staff, increasing the backlogs of industry policy and regulation support requests, and contaminated site cleanup efforts.													
The following positions are deleted:													
Full-time Environmental Program Specialist III (18-7187), range 18, located in Juneau													
Full-time Environmental Program Specialist III (18-7321), range 18, located in Juneau													
Full-time Environmental Program Technician (18-7368), range 13, located in Juneau													
Full-time Engineering Associate I, DEC (18-7475), range 21, located in Anchorage													
Full-time Office Assistant II (18-7496), range 10, located in Anchorage													
Full-time Environmental Program Specialist II (18-7625), range 16, located in Anchorage													
Full-time Environmental Program Specialist I (18-7658), range 14, located in Anchorage													
1002 Fed Rcpts (Fed)			-375.6										
1052 Oil/Haz Fd (DGF)			-643.5										
* Allocation Difference *			-644.1	-644.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			-644.1	-644.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

Water

Water Quality, Infrastructure Support & Financing

Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program	21Gov	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
--	-------	-----	-------	-------	-------	-----	-----	-----	-----	-----	---	---	---

Add authority to support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance.

The State of Alaska has been delegated primacy over a portion of the federal Clean Water Act which is implemented through APDES. The program permits all major industries in Alaska, including oil and gas, mining, timber, seafood processing, construction and municipal wastewater treatment. These businesses require a stable permitting environment. The department is reprioritizing existing resources where available to support APDES program performance and has sufficient Federal grant revenue to cover the costs, but there is insufficient authority to expend those funds.

1002 Fed Rcpts (Fed) 573.0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality, Infrastructure Support & Financing (continued)													
Use Commercial Passenger Vessel	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Compliance Fees to Regulate Wastewater in Port Communities													
Change fund source from General Fund to Commercial Passenger Vessel Environmental Compliance Fund in the Division of Water for expenditures related to regulating wastewater systems in port communities visited by cruise ships.													
Cruise ships brought 1.2 million passengers to ports throughout coastal Alaska in 2019. The wastewater systems in these port cities are designed to handle the year-round population, however, the influx of seasonal visitors using restroom facilities on shore can put a strain on the systems and cause environmental impacts.													
1004 Gen Fund (UGF)			-454.6										
1166 Vessel Com (Other)			454.6										
* Allocation Difference *			573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			-385.4	-487.2	149.8	-40.0	-8.0	0.0	0.0	0.0	-5	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Close Wrangell Office	21Gov	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
Close the Wrangell office, relocate one of the office's positions, and eliminate the other. Relocate the Assistant Area Management Biologist to the Petersburg office. Delete the part-time Fish & Game Program Technician (11-1445), range 12, located in Wrangell. The closing of this office will result in savings not only in personnel costs but also in lease and utility costs, travel, and office supplies. The office closing will have a minimal effect on the associated fisheries.													
1004 Gen Fund (UGF)			-66.2										
Reduce Dive Fishery Stock Assessment	21Gov	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce dive fishery stock assessment and manage fisheries more conservatively.													
1004 Gen Fund (UGF)			-19.9										
Eliminate Southeast Red King Crab Assessment	21Gov	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
Eliminate Southeast red king crab assessment funding. Commercial fisheries for red king crab have only occurred twice in the past 10 years.													
1004 Gen Fund (UGF)			-315.6										
* Allocation Difference *			-401.7	-58.1	-7.8	-303.5	-32.3	0.0	0.0	0.0	0	-1	0
Central Region Fisheries Management													
Eliminate Pike Suppression	21Gov	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate pike suppression projects in Susitna River and Yentna River.													
1003 GF/Match (UGF)			-47.2										
* Allocation Difference *			-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduce Bering Sea Salmon Research	21Gov	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
Reduce Bering Sea Salmon research and rely upon National Oceanic and Atmospheric Administration and/or grant funds for operation of Bering Sea salmon research programs.													
1004 Gen Fund (UGF)			-299.6										
* Allocation Difference *			-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Reduce Management of Frazer Lake Fish Pass	21Gov	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management.													
1004 Gen Fund (UGF)			-23.2										
Reduce Westward Region Facility Maintenance	21Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Westward regional facilities maintenance.													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-123.2	-23.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
Reduce Aquaculture Planning and Permitting	21Gov	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce the Aquaculture planning and permitting project and delete a full-time Fishery Biologist III (11-5312),													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
Reduce Aquaculture Planning and Permitting (continued)													
range 18, located in Juneau. Permit duties will be assumed by Permit Coordinator. No reduction of associated fisheries will result.													
	1004 Gen Fund (UGF)		-159.0										
* Allocation Difference *			-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,030.7	-392.1	-17.8	-558.5	-62.3	0.0	0.0	0.0	-1	-1	0
Sport Fisheries													
Sport Fisheries													
L	Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)	21Gov	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2019.													
	1199 Sportfish (Other)		-500.0										
L	Restore Sport Fishing Enterprise Account for Sport Fish Operations	21Gov	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
The department may use up to \$500.0 from the Sport Fish Enterprise Account for sport fish operations.													
	1199 Sportfish (Other)		500.0										
	Reduce Support for License Modernization	21Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
Reduce support for the department's license modernization efforts. Over the last five years the department has been working on efforts to modernize the process of obtaining licenses and permits necessary for a wide array of harvesting opportunities. This project will eventually allow anglers and hunters to fully utilize any personal electronic devices to purchase licenses, obtain permits, record and report their harvest, as well as access regulations and announcements.													
	1004 Gen Fund (UGF)		-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	Replace Funding Source for Programmatic Shift	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change some activities funded by general fund to fish and game fund.													
	1004 Gen Fund (UGF)		-9.0										
	1024 Fish/Game (Other)		9.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Boards of Fisheries and Game													
	Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	21Gov	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
Reduce travel for the Boards of Fisheries and Game supplemental meetings and the board section.													
	1004 Gen Fund (UGF)		-24.5										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Boards of Fisheries and Game (continued)													
* Allocation Difference *			-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Realize Savings from Position Changes	21Gov	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section.													
1004 Gen Fund (UGF)			-24.0										
* Allocation Difference *			-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research & Monitoring													
State Subsistence Research													
Replace Funding Sources to Align with Anticipated Revenue and Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement project (CIP) receipt authority with federal receipt authority and statutory designated program (SDPR) receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.													
The Subsistence section has excess CIP authority due to a decline in capital projects such as the Chinook Salmon initiative and excess SDPR authority due to a decline of projects like Patterns and Trends in Salmon Fishing on the Yukon River. The Subsistence section needs additional federal and interagency receipt authority to support projects such as federal research contracts and awards from Division of Wildlife Conservation.													
This technical change has no impact on the service to the public.													
1002 Fed Rcpts (Fed)			300.0										
1007 I/A Rcpts (Other)			170.0										
1061 CIP Rcpts (Other)			-300.0										
1108 Stat Desig (Other)			-170.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,329.2	-416.1	-42.3	-808.5	-62.3	0.0	0.0	0.0	-1	-1	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment	21Gov	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.													
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align the budget with anticipated revenue and expenditures.													
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
L Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	21Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the statewide primary and general elections appropriation from Sec29 Ch1 FSSLA2019 P70 L12 (HB39).													
Sec. 29. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.													
1004 Gen Fund (UGF)			-1,847.0										
L Costs Associated with Statewide Primary and General Elections (FY21-FY22)	21Gov	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.													
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2021, and June 30, 2022.													
1004 Gen Fund (UGF)			1,847.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-275.0	-150.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Payment Assistance													
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	21Gov	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.													
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Pioneer Homes													
Reduce Unrealizable Authority to Align with Anticipated Revenue	21Gov	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures.													
1005 GF/Prgm (DGF)			-2,592.2										
1007 I/A Rcpts (Other)			-6,300.0										
1108 Stat Desig (Other)			-1,107.8										
* Allocation Difference *			-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
** Appropriation Difference **			-5,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	4,992.8	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	21Gov	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The division must recruit qualified individuals for positions that are highly specialized, therefore, an increase in travel authority is needed for the division to offer employee moving assistance incentives.													
In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections, however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.													
1004 Gen Fund (UGF)			1,094.2										
1007 I/A Rcpts (Other)			5,149.0										
1037 GF/MH (UGF)			1,435.0										
1108 Stat Desig (Other)			1,688.2										
* Allocation Difference *			9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0

Behavioral Health

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Comment: Based on DOR projections, this amount of MET funding is not sustainable beyond FY21.													
OMB: Replace general fund mental health with marijuana education fund. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1037 GF/MH (UGF)			-11,400.0										
1254 MET Fund (DGF)			11,400.0										
Reduce Authority to Align with Anticipated Revenue	21Gov	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
1171 Rest Just (Other)			-70.2										
* Allocation Difference *			-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
Behavioral Health Administration													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. These funds are used as federal match for the positions within the division that positive time keep hours to Medicaid Administration efforts.													
1003 GF/Match (UGF)			915.5										
1004 Gen Fund (UGF)			-915.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-471.2										
MH Trust: Cont - ABADA/AMHB Joint Staffing	21Gov	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.													
1092 MHTAAR (Other)			491.5										
* Allocation Difference *			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-49.9	20.3	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
Children's Services													
Children's Services Training													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund match with general fund to reflect proper use of funds and align with anticipated expenditures. The University of Alaska Anchorage Child Welfare Training Academy offers an array of training opportunities for front line case staff. Services that are billed are reimbursed based on Title IV-E allowable activities utilizing the federally approved Public Assistance Cost Allocation Plan.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Training (continued)													
Replace to Align with Anticipated Expenditures (continued)													
1003 GF/Match (UGF)			-550.0										
1004 Gen Fund (UGF)			550.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Add Federal Authority for Staff Retention and Wellness Initiatives	21Gov	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Office of Children's Services to support its number one priority in its Children and Family Services Performance Improvement Plan of staff recruitment and retention. Initiatives include retention bonuses, additional leave for self-care after critical incidents, paid leave and financial reimbursement for continuing education, and expansion to the Employee Assistance Program.													
1002 Fed Rcpts (Fed)			1,500.0										
* Allocation Difference *			1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	21Gov	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Title IV-E reimbursement for legal representation for parents. In July of 2019, federal guidance was updated to allow Title IV-E administrative reimbursement for legal representation of the parent(s) for children subject to Child in Need of Aid proceedings. The change in federal guidance allows the state to leverage the general fund dollars expended by the Public Defender Agency and the Office of Public Advocacy for parental representation for federal Title IV-E reimbursement.													
As the designated state Title IV-E agency, all Title IV-E reimbursement must be claimed and received through the Office of Children's Services. The Office of Children's Services requires additional federal authority to collect the federal reimbursement on the Public Defender Agency's and the Office of Public Advocacy's behalf.													
1002 Fed Rcpts (Fed)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. Federal law changes have provided for most children to be Title IV-E eligible resulting in a 50 percent federal match requirement for subsidy payments. This change has resulted in a steady increase in federal and general fund match expenditures as non-eligible children age out of the program and new children enter. This change in law will steadily decrease state only subsidies and increase Title IV-E subsidies.													
1003 GF/Match (UGF)			800.0										
1004 Gen Fund (UGF)			-800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,700.0	1,200.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Adult Public Assistance													
Restore Adult Public Assistance Payment	21Gov	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Maintenance of Effort Requirements													
<p>The administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with federal rather than state funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.</p> <p>Separate from this change, the Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.</p> <p>While the federal Social Security Administration approved a new methodology for determining adult public assistance payments, the Department of Health and Social Services will not be able to implement the methodology in December 2019 as originally planned.</p> <p>As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.</p> <p>Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the department will not realize the anticipated cost savings and requires \$7,471.2 in order to maintain the current methodology through FY2020.</p>													
1003 GF/Match (UGF)			7,471.2										
* Allocation Difference *			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Child Care Benefits													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.</p>													
1003 GF/Match (UGF)			1,401.1										
1004 Gen Fund (UGF)			-1,401.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace general fund and general fund mental health with general fund match to reflect proper use of funds and</p>													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
Replace to Align with Anticipated Expenditures													
(continued)													
align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)			13.8										
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-13.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)			3,981.8										
1004 Gen Fund (UGF)			-3,981.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)			0.1										
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Public Health													
Women, Children and Family Health													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	21Gov	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.													
1004 Gen Fund (UGF)			474.7										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
Replace to Align with Anticipated Expenditures (continued)													
expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)			476.1										
1004 Gen Fund (UGF)			-476.1										
* Allocation Difference *			474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	21Gov	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.													
1092 MHTAAR (Other)			75.0										
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	21Gov	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
Add second year of funding associated with the fiscal note for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)). Additional authority is needed to meet the operating costs associated with SB93.													
SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.													
1108 Stat Desig (Other)			1,270.8										
* Allocation Difference *			1,345.8	135.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,820.5	175.5	0.0	1,210.3	0.0	0.0	434.7	0.0	0	0	0
Senior and Disabilities Services													
Early Intervention/Infant Learning Programs													
Add Authority for Children and Families Preschool Development Grant	21Gov	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
Add authority needed for administering the federal Children and Families Preschool Development Grant Birth through Five. The grant seeks to empower state governments to better leverage federal, state, and local early care and education investments. States are not to create another early childhood program, but rather help													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Early Intervention/Infant Learning Programs (continued)													
Add Authority for Children and Families													
Preschool Development Grant (continued)													
coordinate early childhood programs and services that already exist in the state according to the identified needs of the state. This grant seeks to assist states in the coordination of their existing early childhood services and funding streams for the purpose of improving services to children birth through age six in a mixed delivery system.													
The grant is estimated at \$7 million per year and requires no less than thirty percent state match, but the match can be met with existing state spend within the Infant Learning Program. The Early Intervention/Infant Learning program has existing general fund mental health authority that will be used to meet this requirement.													
1002 Fed Rcpts (Fed)			7,000.0										
* Allocation Difference *			7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Rural HCBS Coordinator (FY21-FY25)	21Gov	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.													
1092 MHTAAR (Other)			81.0										
Add Authority for Electronic Visit Verification Maintenance and Operation	21Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Electronic Visit Verification system maintenance and operation. The division is implementing an Electronic Visit Verification system and the ongoing maintenance and operations costs will be budgeted under the Senior and Disabilities Services Administration component.													
The 21st Century Cures Act ("Cures"), signed into law on December 13, 2016 requires the state to implement an Electronic Visit Verification system to more closely monitor in-home service delivery. An Electronic Visit Verification system electronically verifies the delivery of in-home personal care and home health service visits and documents the precise time the service begins and ends.													
1002 Fed Rcpts (Fed)			412.5										
1003 GF/Match (UGF)			137.5										
Replace Funding Sources to Align with Usage	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund and general fund mental health with general fund match to reflect the proper use of funds. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)			1,041.1										
1004 Gen Fund (UGF)			-41.1										
1037 GF/MH (UGF)			-1,000.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
* Allocation Difference *			631.0	81.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-130.4										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	21Gov	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.													
1092 MHTAAR (Other)			129.3										
* Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-333.5										
MH Trust: GCDSE operating Research Analyst III (06-0534)	21Gov	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.													
The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.													
1092 MHTAAR (Other)			134.5										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	21Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Employment - Beneficiary													
Employment Technical Assistance & Program													
Coordination (continued)													
development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the													
Department of Labor and Workforce Development Disability Employment Initiative, support implementation of													
Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the													
Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others													
who serve Trust beneficiaries.													
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-99.0	1.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,530.9	80.9	0.0	450.0	0.0	0.0	7,000.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match and capital improvement project receipt authority with interagency													
receipt authority to align with anticipated revenue and expenditures.													
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			-2.1										
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			-10.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Add Positions (06-#217, 06-#218, 06-219 and	21Gov	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
06#220) and Authority to the Commissioner's													
Office for Reorganization													
Add positions and authority to the Commissioner's Office to reorganize the Office of Children's Services and													
Juvenile Justice under dedicated leadership to provide better oversight, accountability and focus on achieving													
better outcomes in meeting the needs of children and families.													
The following positions are added:													
Full-time Deputy Commissioner (06-#217), range 28, located in Juneau													
Full-time Project Coordinator (06-#218), range 22, located in Juneau													
Full-time Special Assistant to Commissioner I (06-#219), range 21, located in Juneau													
Full-time Program Coordinator I (06#220), range 18, located in Juneau													
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match and capital improvement project receipt authority with interagency													
receipt authority to align with anticipated revenue and expenditures.													
1003 GF/Match (UGF)			20.0										
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			217.8										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Replace to Align with Anticipated Expenditures (continued)													
1061 CIP Rcpts (Other)			-217.8										
* Allocation Difference *			632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Administrative Support Services													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace federal and capital improvement project (CIP) receipt authority with interagency receipt authority and general fund with general fund match. The federal authority supported the Children's Health Insurance Program, however, this program ended in federal fiscal year 2016 with no further bonuses issued. All remaining bonus funds have been spent. This fund change aligns allocable expenditures within Administrative Support Services and Information Technology Services and supports a move to a full chargeback model in Information Technology Services.													
1003 GF/Match (UGF)			119.2										
1004 Gen Fund (UGF)			-119.2										
1007 I/A Rcpts (Other)			787.8										
1061 CIP Rcpts (Other)			-87.8										
1188 Fed Unrstr (Fed)			-700.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	21Gov	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.													
1007 I/A Rcpts (Other)			3.3										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All expenditures are allocable to federal programs and general fund match. This aligns authority within Information Technology Services.													
1003 GF/Match (UGF)			9.1										
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	21Gov	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.													
1007 I/A Rcpts (Other)			-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	21Gov	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
Add authority for Emergency Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directed the department to develop a program to provide supplemental reimbursement to eligible ground, air, and water													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Rate Review (continued)													
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176) (continued)													
emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses.													
HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services.													
1007 I/A Rcpts (Other)			109.0										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All activities in Rate Review are Medicaid in nature at a federal financial participation rate of fifty percent federal and fifty percent general fund match.													
1003 GF/Match (UGF)			146.8										
1004 Gen Fund (UGF)			-146.8										
Reduce Authority to Align with Certificate of Need Program	21Gov	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with a steady decline in the applications and associated application fees received under the Certificate of Need program.													
1005 GF/Prgm (DGF)			-100.0										
* Allocation Difference *			5.7	89.8	0.0	-86.1	2.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			641.9	726.0	0.0	-86.1	2.0	0.0	0.0	0.0	5	0	0

Medicaid Services

Medicaid Services

Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	21Gov	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
--	-------	-----	----------	-----	-----	-------	-----	-----	----------	-----	---	---	---

Add authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directs the department to develop a program to provide supplemental reimbursement to eligible ground/air/water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses. The bill stipulates that the amount a provider receives in supplemental reimbursements under the program, when combined with the amount the provider receives from all other sources, including medical assistance reimbursement under the state plan, may not exceed the provider's actual cost for providing emergency medical transportation services to medical assistance recipients.

HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services. The department will charge an administrative fee to pay for one full-time Medical Assistance Administrator II position. Fees to support this program will be collected in the

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Medicaid Services (continued)													
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)) (continued)													
Health Care Medicaid Services component, and funds to support this position will be transferred from the Health Care Medicaid Services component to the Medical Assistance Administration component via a reimbursable services agreement. Fees to support this supplemental payment program will be collected from service providers under statutory designated program receipt authority, since those collections may be used for the single purpose of this supplemental payment program for eligible emergency medical ground transportation claims.													
1002 Fed Rcpts (Fed)			11,163.4										
1108 Stat Desig (Other)			10,727.8										
Add UGF and Federal Authority to Cover	21Gov	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
Anticipated FY21 Medicaid Shortfall													
LFD Comment: As of December 15, 2019, the Governor has not submitted a bill to the 31st legislature addressing the income-based definition of poverty as it relates to Medicaid eligibility (referenced below).													
OMB: Due to Alaska's Medicaid program being one of the most robust and generous in the nation, nearly 2 out of every 5 Alaskans qualify. Contributing to the cost of the program is the income-based definition of poverty for eligibility purposes for Alaska which is set at 25% above that of the Lower 48 by federal administrative procedure carried forward from the 1960s.													
In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory framework -- posing a significant challenge to making meaningful changes and common-sense reforms to the state's Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation.													
Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population.													
1002 Fed Rcpts (Fed)			143,400.0										
1003 GF/Match (UGF)			120,000.0										
* Allocation Difference *			285,291.2	0.0	0.0	109.0	0.0	0.0	285,182.2	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Restore Adult Preventive Dental Program	21Gov	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
Reinstate Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead.													
Core Services for the program: Preventative dental care Diagnostic examinations and radiographs													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
Restore Adult Preventive Dental Program													
(continued)													
Restorative dental services													
The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients.													
1003 GF/Match (UGF) 8,273.6													
* Allocation Difference *			8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
** Appropriation Difference **			293,564.8	0.0	0.0	109.0	0.0	0.0	293,455.8	0.0	0	0	0
*** Agency Difference ***			318,045.8	9,765.5	25.4	-4,431.4	-598.0	0.0	313,284.3	0.0	5	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce Authority to Realize Anticipated Legal Expense Savings	21Gov	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to realize anticipated legal expense savings resulting from the resolution of ongoing litigation related to the business enterprise program.													
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	21Gov	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Administrative Assistant I (07-1204), range 12, located in Anchorage, and related authority that is no longer needed due to streamlining procurement document routing, paper management, and document filing. The remaining staff are sufficient to address the other minimal administrative and reception duties of the position.													
1004 Gen Fund (UGF)			-45.0										
* Allocation Difference *			-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Data Processing													
Reduce Data Processing Project Authority	21Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority for department-wide information technology support and hardware acquisition. Data Processing will shift focus to projects that are allowable under federal and other funding sources.													
1004 Gen Fund (UGF)			-45.0										
* Allocation Difference *			-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	21Gov	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Department of Labor and Workforce Development, Labor Market Information (LMI) component will serve as the lead agency in supporting Alaska Mental Health Trust (Trust) efforts to advance health workforce data systems in Alaska, and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. Developing this capacity within LMI will provide a continuous picture of Alaska's health care workforce, and support identification of priority areas for intervention.													
To produce regular and current workforce data analysis and reports, the Trust will fund dedicated staff time within LMI. Instead of relying on a single point in time survey and other static data, LMI will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis.													
1092 MHTAAR (Other)			25.0										
Eliminate Training Clearinghouse Service	21Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Training Clearing House service. Labor Market Information (LMI) currently maintains the Alaska Training Clearinghouse online at http://live.laborstats.alaska.gov/atc/occs.cfm . Most information in the Clearinghouse is publicly available on the internet, and LMI does not have a statutory or regulatory requirement to collect or provide this data.													
1004 Gen Fund (UGF)			-45.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Delete Office Assistant II (07-5834) and Authority No Longer Needed	21Gov	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (07-5834), range 10, located in Juneau, that is no longer needed due to business process efficiencies. Duties previously performed by this position are assigned to the remaining administrative position. The position is funded by multiple funding sources, including federal receipts and inter-agency receipts collected from other agencies via reimbursable services agreements. Only the unrestricted general funds associated with this position are deleted; remaining authority will be retained to accept funding to conduct additional research.													
1004 Gen Fund (UGF)			-40.0										
* Allocation Difference *			-60.0	-16.0	0.0	-44.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-185.0	-61.0	0.0	-124.0	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Second Injury Fund													
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	21Gov	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
LFD Comment: When HB79 was passed in SLA2018, the Second Injury Fund provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over 5 years until the expenditure authority was zeroed. After further review, it is clear that the fiscal note did not take into consideration that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be fully absolved, and the division will require expenditure authority to make payments.													
In FY2019, the fund paid \$2,256.2 in benefits, and expended \$223.8 in support costs for a total of \$2,480.1 in expenditures. Expenditure authority for FY2020 is \$2,568.3. Any further expenditure authority reductions as a result of the fiscal note will be impede the Fund's ability to pay benefits on the existing claims.													
OMB: The Omnibus Workers' Compensation legislation, Ch91 SLA2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes sunset the second injury fund (AS 23.30.040). The fund will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. Claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.													
1031 Sec Injury (DGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with general fund program receipt authority to correctly collect and expend certified payroll filing fee revenue as general fund program receipts. The Wage and Hour Administration component collects certified payroll fees from contractors in Alaska under AS 36.05.045. Historically, the													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
Replace UGF with GF/PR to Correct													
Categorization of Certified Payroll Filing Fees													
(continued)													
department has collected these fees and deposited them directly into the general fund, then requested													
unrestricted general fund appropriations. These receipts meet the definition of program receipts under AS													
37.05.146(a).													
1004 Gen Fund (UGF)			-1,400.0										
1005 GF/Prgm (DGF)			1,400.0										
Reduce Authority to Realize Administrative	21Gov	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
Support Realignment Savings													
Reduce authority to realize administrative support realignment savings in the Fairbanks Wage and Hour office,													
and delete a vacant full-time Office Assistant II (07-4007), range 10, located in Fairbanks.													
1004 Gen Fund (UGF)			-124.4										
* Allocation Difference *			-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
Occupational Safety and Health													
Reduce Authority to Align with Anticipated	21Gov	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Expenditures													
Reduce authority to align with anticipated expenditures based on prior year actuals. The Occupational Safety and													
Health lapsed sufficient funds in previous years to support this reduction. This change will also reduce the number													
of accounting structures and individual budgets that must be monitored throughout the year.													
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-127.4	-83.5	0.0	-43.9	0.0	0.0	0.0	0.0	-1	0	0
Employment and Training Services													
Unemployment Insurance													
Delete Long-term Vacant Positions and	21Gov	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Authority No Longer Needed													
Delete positions that have been vacant for more than one year and related authority that are no longer needed													
due to a reduced workload.													
The following positions are deleted:													
Full-time Accounting Technician II (07-5011), range 14, located in Juneau													
Full-time Employment Security Analyst (07-5480), range 17, located in Juneau													
1002 Fed Rcpts (Fed)			-173.2										
* Allocation Difference *			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Vocational Rehabilitation													
Client Services													
Close Kodiak Field Office and Eliminate Two	21Gov	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
Positions													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
Close Kodiak Field Office and Eliminate Two Positions (continued)													
Close the Kodiak vocational rehabilitation field office and delete the two positions within the office. There are currently no local clients receiving services in the Kodiak area. Future clients in Kodiak will receive services remotely.													
The following positions are deleted:													
Full-time Vocational Rehabilitation Assistant I (05-2142), range 10, located in Kodiak													
Full-time Vocational Rehabilitation Counselor II (05-2008), range 17, located in Kodiak													
1003 GF/Match (UGF)			-84.3										
* Allocation Difference *			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Authority to Reflect Tuition and Fee Increases	21Gov	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Add authority to collect and expend revenue from tuition and fee increases at the Alaska Vocational Technical Center (AVTEC). AVTEC is pursuing revenue generation opportunities to keep charges aligned with increasing instructional costs while still remaining more affordable than comparable post-secondary training providers in Alaska.													
AVTEC is increasing tuition rates by four percent and fees for student consumables and services related technical instruction where expenditures are not currently fully supported by fee collection.													
1005 GF/Prgm (DGF)			250.0										
Add Authority for Contract Training in Response to Industry	21Gov	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
Add authority to collect and expend revenue from industry in support of contract training costs. This is necessary to allow the Alaska Vocational Technical Center to continue working with industry to provide focused, timely training to further develop Alaska's workforce, and to expend receipts collected from those non-state entities to conduct contracted trainings and support program operations.													
1108 Stat Desig (Other)			234.1										
Delete Positions No Longer Needed after Restructure	21Gov	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
Delete positions that are no longer needed due to restructuring. If additional training capacity is needed in the future the Alaska Vocational Technical Center will use adjunct/temporary instructional staff.													
The following positions are deleted:													
Full-time Maritime Instructional Aide (05-8715), range 15, located in Seward													
Full-time AVTEC Instructor (07-4572), range 0, located in Seward													
1004 Gen Fund (UGF)			-226.7										
* Allocation Difference *			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			87.5	-574.0	0.0	36.9	224.6	0.0	400.0	0.0	-9	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Add Authority and Positions for Utqiagvik District Attorney's Office	21Gov	Inc	300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
<p>Add statutory designated program receipt authority and two positions to allow the department to collect and expend funds from the North Slope Borough in order to fully reopen the Utqiagvik office. Partial funding was previously appropriated to the department to reopen the Utqiagvik office, which led to a renewed partnership between the local government of the North Slope Borough in order to provide sufficient funds to fully support the operational needs of the office.</p> <p>The following positions are added: Full-time Law Office Assistant I (03-#021), range 11, located in Utqiagvik Full-time Attorney III (03-#022), range 22, located in Utqiagvik 1108 Stat Desig (Other) 300.0</p>													
* Allocation Difference *			300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
Criminal Justice Litigation													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.</p> <p>HB49 makes a number of changes to the state's criminal code, as well as statutes affecting pretrial, probation and reporting. Further, this bill enacts several new criminal offenses. The creation of new criminal offenses will require the Criminal Division to engage in additional litigation. Also, the prioritization of felony drug prosecutions, will likely cause felony drug prosecutions to return to their 2015 level, which was 70 percent higher than 2017.</p> <p>1004 Gen Fund (UGF) 1,602.7 1169 PCE Endow (DGF) -1,602.7</p>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Expand Prosecutions in Rural Alaska	21Gov	Inc	500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
<p>Add authority to receive and expend a grant from the U.S. Department of Justice to expand the capacity for prosecution of felonies in rural Alaska. The federal grant supports the addition of three new positions: one attorney focused on felony sexual assault and domestic violence, one attorney focused on violent felonies of a non-sexual nature, and one support staff position to provide dedicated support for these attorneys. In addition to the positions, the grant also supports travel to rural communities, equipment, and other associated costs.</p> <p>It is the intent of the U.S. Attorney General's Office and the Department of Law to coordinate efforts via this grant to increase prosecutorial capacity to address these crimes for the benefit of the Alaskan public. This federal grant does not require any matching state funds in order to support these efforts. The current grant agreement is for three years.</p> <p>The following positions are added:</p>													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Expand Prosecutions in Rural Alaska													
(continued)													
Full-time Law Office Assistant I (03-#018), range 11, located in Anchorage													
Full-time Attorney IV (03-#019), range 24, located in Anchorage													
Full-time Attorney IV (03-#020), range 24, located in Anchorage													
1002 Fed Rcpts (Fed) 500.0													
* Allocation Difference *			500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
** Appropriation Difference **			800.0	613.7	45.0	119.3	5.0	17.0	0.0	0.0	5	0	0
Civil Division													
Natural Resources													
Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed													
Delete Alaska Oil and Gas Conservation Commission (AOGCC) receipt authority that is no longer necessary to pay for legal services rendered by the department to AOGCC. In FY2017, the Department of Law received a direct appropriation of AOGCC receipt authority to cover these costs. Moving forward AOGCC will cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.													
1162 AOGCC Rct (DGF) -224.8													
* Allocation Difference *			-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			575.2	426.9	45.0	81.3	5.0	17.0	0.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Alaska Land Mobile Radio													
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.													
LFD Adjustment to Match Technical Error in Governor's Budget Submission	21Gov	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's budget submission accidentally included a salary adjustment of 35.5 in both FY20 Management Plan and the Governor's FY21 budget submission. This temporary adjustment in the LFD system allows for balancing until this error is rectified in a later iteration of the FY21 budget bill.													
1004 Gen Fund (UGF)			35.5										
* Allocation Difference *			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs	21Gov	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to bring the Alaska State Defense Force stipend back to historical levels. A one-time increment for Rural Engagement resulted in some unanticipated operating cost increases (armory rentals, state sponsored email accounts, state equipment fleet costs, internet upgrades, legal fees, etc.). A reduction in these operating costs means the stipend can be returned to historical levels.													
1004 Gen Fund (UGF)			-10.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-600.5	0.0	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with prior year actuals and anticipated National Guard Bureau reimbursement for the department's centralized personnel plan.													
1002 Fed Rcpts (Fed)			-83.6										
1007 I/A Rcpts (Other)			-484.5										
1061 CIP Rcpts (Other)			-32.4										
Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies	21Gov	Dec	-86.7	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Administrative Assistant II (09-0125), range 14, located at Joint Base Elmendorf-Richardson due to administrative efficiencies resulting from the elimination of unnecessary mail services.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Office of the Commissioner (continued)													
Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies (continued)													
1002 Fed Rcpts (Fed)			-3.3										
1004 Gen Fund (UGF)			-83.4										
* Allocation Difference *			-697.2	-86.7	0.0	-610.5	0.0	0.0	0.0	0.0	-1	0	0
Homeland Security and Emergency Management													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.													
1061 CIP Rcpts (Other)			-303.6										
Reduce Matching Funding Due to Business Process Realignment and Efficiencies	21Gov	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	0
Reduce matching funding in order to realize business process realignment efficiencies, which include: maximizing the utilization of federal Emergency Management Performance Grant (EMPG) funding to cover costs that are currently being covered with state funds; reducing travel, services and commodities costs; and restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services.													
1003 GF/Match (UGF)			-400.0										
* Allocation Difference *			-703.6	0.0	0.0	-698.6	-5.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Reduce Authority Due to Armory Divestiture Maintenance Savings	21Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to realize maintenance cost savings resulting from the divestiture of ten additional armories. The Alaska Army National Guard is in a long-term process of divesting properties that are no longer used by the National Guard.													
1004 Gen Fund (UGF)			-50.0										
Reduce Authority Due to Janitorial Contract Savings	21Gov	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
Reduce funding and federal receipt authority in order to realize janitorial cost savings resulting from janitorial contract changes such as reducing the frequency of visits, focusing on common areas only, etc., for all buildings on Joint Base Elmendorf-Richardson and Eielson.													
1002 Fed Rcpts (Fed)			-378.3										
1004 Gen Fund (UGF)			-123.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other)			-650.0										
* Allocation Difference *			-1,201.3	0.0	0.0	-1,051.3	-150.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
Reduce authority to align with anticipated expenditures based on prior year actuals.													
1003 GF/Match (UGF)			-30.0										
1004 Gen Fund (UGF)			-19.5										
* Allocation Difference *			-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
Veterans' Services													
L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)	21Gov	OTI	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
Reverse the language appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlined in AS 37.14.730(b). While the original appropriation was estimated to be \$11,185, the actual amount available for appropriation was \$10,866.													
Sec. 26. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2020.													
1181 Vets Endow (Other)			-10.9										
L Restore Veterans' Memorial Funding	21Gov	IncM	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
Restore the language appropriation from the Alaska veterans' memorial endowment fund (AS 37.14.700) for costs associated with veterans' memorials as outlined in AS 37.14.730(b).													
Language: Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2021.													
1181 Vets Endow (Other)			10.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,616.1	-51.2	0.0	-2,375.4	-170.0	-19.5	0.0	0.0	-1	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39)	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This language allows the Alaska Aerospace Corporation to receive and expend receipts collected in FY21 above the amount appropriated in section 1. It is estimated to be zero.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC (continued)													
Alaska Aerospace Corporation. Federal receipts and other corporate receipts of the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2021.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,616.1	-51.2	0.0	-2,375.4	-170.0	-19.5	0.0	0.0	-1	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Office of Project Management & Permitting													
Add Funding for Federal Plans Review and Coordination	21Gov	Inc	595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add authority to provide federal plans review and coordination. Federal plans review and coordination has statewide implications for resource development, including mineral and oil and gas leasing, exploration, production, and establishment of utility and/or transportation corridors on federally managed lands. Federal plans also influence access to adjacent State and privately-owned lands. The Bureau of Land Management's resource management plans directly affect the State's land entitlements. The Office of Project Management and Permitting (OPMP) budget does not currently include funding for federal plans review and coordination. This lack of funding presents a critical threat to OPMP's ability to serve this core function.</p> <p>In FY2021 and beyond, federal agencies are expected to begin implementation and/or transition into the next phase of program development. OPMP anticipates revisions to the Arctic National Wildlife Refuge Comprehensive Conservation Plan, led by the U.S. Fish and Wildlife Service, to ensure consistency with oil and gas leasing in the Coastal Plain area. Funding federal plans review and coordination ensures the State has the resources necessary to engage with federal partners in the future, which remains essential to Alaska's economic growth and prosperity, regardless of national positions and priorities.</p>													
1004 Gen Fund (UGF)			595.0										
* Allocation Difference *			595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-4,504.5	-2,935.1	-94.6	-1,416.2	-58.6	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-4,504.5										
Continuation - Maintain Trust Land Office Administration Budget	21Gov	IncM	4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	0	0	0
<p>The FY2021 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p>													
1092 MHTAAR (Other)			4,504.5										
Reduce Mental Health Trust Land Office Administration	21Gov	Dec	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Land Office (TLO) is charged with a fiduciary responsibility to utilize Trust resources responsibly. The TLO continually looks for efficiencies is pleased to demonstrate a reduction based on anticipated cost savings.													
1092 MHTAAR (Other)			-78.9										
* Allocation Difference *			-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			516.1	380.0	100.0	36.1	0.0	0.0	0.0	0.0	0	0	0

Oil & Gas

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas													
L Reverse FY2020 Cook Inlet Energy Sec27a	21Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Ch1 FSSLA2019 P69 L19 (HB39)													
(a) The interest earned during the fiscal year ending June 30, 2020, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.													
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond	21Gov	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Interest (FY21-23)													
In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.													
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.													
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond. DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.													
If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.													
Language:													
The interest earned during the fiscal year ending June 30, 2021, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023													
1217 NGF Earn (Other)			150.0										
Reduce Authority to Realize Space	21Gov	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation Savings													
Reduce authority due to physical consolidation of the State Pipeline Section staff within the Division of Oil and Gas (DOG) onto the 8th floor of the Atwood building. This physical consolidation and integration will create significant program process efficiencies and maximize resources, including:													
- Engineering support to DOG Permitting Section													
- Right-of-Way support to DOG Leasing Section													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Reduce Authority to Realize Space													
Consolidation Savings (continued)													
- Compliance support to Division of Agriculture													
- Right-of-Way support to Office of Project Management & Permitting													
- Department of Labor Electrical -- job sharing with 25% charged to State Pipeline Section (previously this position was fully funded by State Pipeline Section)													
- Department of Public Safety -- Fire Marshal Liaison job sharing 90-95% charged to State Pipeline Section													
1108 Stat Desig (Other)			-218.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse FY2020 Mine Reclamation Activities	21Gov	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
Sec27b Ch1 FSSLA2019 P69 L25 (HB39)													
Reverse language section appropriation made in SLA2019.													
1192 Mine Trust (Other)			-30.0										
L Restore Mine Reclamation Activities	21Gov	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.													
Language:													
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2021, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2021.													
1192 Mine Trust (Other)			30.0										
L Reverse FY2020 Bond for Land Reclamation	21Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Sec27c Ch1 FSSLA2019 P69 L29 (HB39)													
Reverse language section appropriation made in SLA2019.													
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	21Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land and Water.													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.													
The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.													
1108 Stat Desig (Other)			25.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Land Sales Fairbanks Project Development Team	21Gov	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
<p>Add authority to complete necessary Final Finding and Decision (FFD) documents for land sales and add a full-time Natural Resource Specialist II (10-#197), range 16, located in Fairbanks. One cornerstone of the Governor's administration is to increase the amount of Alaska Lands into Alaskans' Hands. Part of the process in fulfilling this goal is completing a FFD. FFDs require a significant amount of research, agency review, public comment, and outreach. It is often the case that lands that are best suited for inclusion in the land sale program require reclassification. Without lands being appropriately classified for disposal, and the Land Sales team following the constitutional and statutory requirements for public notice when disposing of a state asset, land sales are not possible.</p> <p>Due to the complexity of the steps involved in preparing the necessary documents, each adjudicator can only produce, on average, two to three FFDs per year. An increase in staff provides the program an opportunity to meet the Governor's vision of increasing the amount of land offered for disposal to Alaskans and increases revenue generated by increasing the number of FFDs completed and the number of parcels sold. Without this additional authority, the Land Sales program will not be able to meet one of the Governor's key objectives.</p>													
1153 State Land (DGF)			98.8										
Aquatic Farm Application Processing	21Gov	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
<p>Add authority to collect and expend receipts related to additional demand for new aquatic farm lease applications. The Aquatic Farming industry is experiencing explosive growth throughout the State of Alaska. Due to this growth, the number of applications for site authorizations has increased significantly. Prior to 2017, the average number of new aquatic farm lease applications was two. Starting in 2017, the number of new aquatic farm applications increased to 16. The trend has continued, and in 2018 and 2019, 30 new aquatic farm applications were received by the division. All aquatic farm applications are processed as leases and are disposals of a state interest. This process includes a preliminary decision, public comment period, review and response to comments, incorporation of relevant changes to decision, issuance of an FFD and the requisite appeal period. The division currently has one staff member assigned to process all the Aquatic Farm applications.</p> <p>The growth of the Aquatic Farm industry is important to the stabilization of the economies throughout temperate, coastal Alaska. Without additional staff the delay of issuing leases may slow the growth of the industry and effect local economies. The additional increases will be offset by the reduced time necessary to get farms under lease and the state realizing lease income.</p>													
1005 GF/Prgm (DGF)			187.3										
New Carryforward Wordage of GF/Program	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Receipts not to exceed \$3 million</p> <p>The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2020, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).</p>													
* Allocation Difference *			286.1	274.1	10.0	0.0	2.0	0.0	0.0	0.0	1	0	0
Forest Management & Development													
L Reverse FY2020 Bond for Land Reclamation	21Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec27c Ch1 FSSLA2019 P69 L29 (HB39)</p> <p>Reverse language section appropriation made in SLA2019.</p>													
1108 Stat Desig (Other)			-25.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
L Restore Settlement of Claims Against Reclamation Bonds	21Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.													
The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.													
1108 Stat Desig (Other)	25.0												
Add Authority for Forest Inventory Analysis Program	21Gov	Inc	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
Add authority for the Forest Inventory Analysis (FIA) Program. The FIA program is a federally funded project that is part of a national framework that tracks the overall condition of the nation's forests on all lands. Forests are viewed as a strategic and economic asset. Its health, location, types, and quantities of wood - in addition to the ecosystem services it provides are of great importance to the state and nation.													
During the ramp-up period of the program between 2016 to 2018, hired staff were trained to ensure the logistical support was in place to support a 24-person field crew each season. The 2019 season was the first operational year for the state team. A total of 4,858 forested plots will be installed and re-measured on a ten-year interval.													
Most of the staff are hired as non-permanent each year, and this change converts key leadership positions that are not currently in the budget system to permanent seasonal positions. This change increases efficiencies by significantly reducing the time spent on recruitment, onboarding, and the training process. It also results in a more efficient field operation as preliminary estimates show that staff led by a returning crew leader require 30 fewer hours of overtime over a season. Also, employees can fully utilize the benefits from day one of their work seasons, accrue leave, and have a sense of stability. Lastly, this provides a stronger pipeline to upper-level positions throughout Forestry and the FIA program. This increase covers the cost difference between non-permanent and seasonal full-time with benefits for the eight positions.													
The following positions are added:													
Seasonal full-time Forester I (10-#199), range 14, located in Fairbanks													
Seasonal full-time Forester I (10-#200), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#201), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#202), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#203), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#204), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#205), range 14, located in Fairbanks													
Seasonal full-time Natural Resource Technician III (10-#206), range 14, located in Fairbanks													
1002 Fed Rcpts (Fed)	69.9												
Add Authority for Forest Land Use Plans for Individual Timber Sales	21Gov	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Add Authority for Forest Land Use Plans for Individual Timber Sales (continued)													
Add authority for oversight and administration of the timber sales contracts, in addition to preparing new timber sales for purchase (particularly in Southeast). The division completes forest management plans at the forest level, publishes the five-year schedule of timber sales and writes Best Interest Findings and Forest Land Use Plans for individual timber sales.													
1155 Timber Rcp (DGF)			12.0										
* Allocation Difference *			81.9	69.9	0.0	12.0	0.0	0.0	0.0	0.0	0	8	0
Geological & Geophysical Surveys													
Add Funding to Change Natural Resource Technician II (10-?144) from Seasonal to Full Time to Meet Increased Workload	21Gov	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to support the change a Natural Resource Technician II (10-?144), range 12, located in Anchorage, from part-time to seasonal full-time to address increased visitation to the Geologic Materials Center (GMC) and an increase in sample requests.													
During FY2019, the Division of Geological and Geophysical Surveys (DGGS) added a seasonal part-time Natural Resource Technician II using tax credit seismic data funds to support the additional workload caused by dispensing seismic datasets to the public. During calendar year (CY) 2019, DGGS witnessed a 20% increase in visitation to the GMC and a 125% upswing in sample requests as compared to CY2018. Both service support areas have undergone three to four-fold growth as compared to activities sustained by three full-time staff at the former Eagle River GMC facility. Increased use of the facility requires additional staff to meet client needs.													
Daily client support services now consume the majority of GMC staffs' time. Shifting more day-to-day tasks to a full-time Natural Resource Technician II position will allow senior staff to better apply their considerable and unique knowledge to the future benefit of the GMC. In addition to existing seismic data support, new responsibilities for the full-time Natural Resource Technician II are to comprise timely, courteous, and accurate customer service to geologic clients; client service, revenue, and metrics tracking; warehouse inventory support; and maintaining organization of client and warehouse workspace.													
The amount requested is based on the cost difference between a non-permanent position and a permanent full-time position. If this request doesn't get approved, customer service, collection curation, and the state's ability to assist with oil and gas and mineral exploration in Alaska will be affected.													
1005 GF/Prgm (DGF)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Reverse FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39)	21Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2019.													
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	21Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting													

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Activity (continued)													
Restore Fire Federal Authorization Estimate													
(continued)													
activity.													
Language:													
Federal receipts received for fire suppression during the fiscal year ending June 30, 2021, estimated to be													
\$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal													
year ending June 30, 2021.													
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agricultural Development

Transfer from North Latitude Plant Material	21Gov	TrIn	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
Center for Business Process Efficiencies													

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.

The following positions are transferred in:

Full-time Agronomist I (10-1727), range 16, located in Palmer
 Full-time Agronomist I (10-3025), range 16, located in Palmer
 Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer
 Full-time Administrative Assistant III (10-3027), range 15, located in Palmer
 Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer
 Full-time Agronomist III (10-3034), range 20, located in Palmer
 Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer
 Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer
 Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer
 Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer
 Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer
 Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Agricultural Development (continued)													
Transfer from North Latitude Plant Material													
Center for Business Process Efficiencies													
(continued)													
Full-time Agronomist I (10-3061), range 16, located in Palmer													
Full-time Publications Specialist (10-3074), range 16, located in Palmer													
Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer													
Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer													
Full-time Microbiologist II (10-3082), range 16, located in Palmer													
Full-time Agronomist II (10-3092), range 18, located in Palmer													
Full-time Agronomist I (10-3126), range 16, located in Palmer													
Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer													
Full-time Agronomist I (10-3131), range 16, located in Palmer													
Full-time Agronomist I (10-3132), range 16, located in Palmer													
1002 Fed Rcpts (Fed)			283.3										
1004 Gen Fund (UGF)			2,066.7										
1005 GF/Prgm (DGF)			391.7										
1007 I/A Rcpts (Other)			218.3										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			82.2										
1153 State Land (DGF)			233.2										
Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources approp	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
** Appropriation Difference **			3,668.7	2,483.1	67.9	816.9	176.9	123.9	0.0	0.0	18	13	0
Parks & Outdoor Recreation													
Parks Management & Access													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	21Gov	Inc	110.0	34.5	0.0	72.0	3.5	0.0	0.0	0.0	0	0	0
Add authority to improve transparency in budgeting reimbursable services agreements. The division has numerous reimbursable services agreements that are currently unbudgeted due to the lack of interagency receipt authority. This increment allows the division to accommodate anticipated agreements for FY2021, and results in greater efficiencies between the division and the fiscal staff's workload as it will eliminate the need to coordinate and set up individual unbudgeted reimbursable services agreements. If this request is not approved, there will be a continuous need to annually set up unbudgeted reimbursable services agreements, which can cause a delay in getting reimbursed by the buyer agency.													
1007 I/A Rcpts (Other)			110.0										
* Allocation Difference *			110.0	34.5	0.0	72.0	3.5	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Office of History and Archaeology (continued)													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	21Gov	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency in budgeting reimbursable services agreements. The division has numerous reimbursable services agreements that are currently unbudgeted due to the lack of interagency receipt authority. This increment allows the division to accommodate anticipated agreements for FY2021, and results in greater efficiencies between the division and the fiscal staff's workload as it will eliminate the need to coordinate and set up individual unbudgeted reimbursable services agreements. If this request is not approved, there will be a continuous need to annually set up unbudgeted reimbursable services agreements, which can cause a delay in getting reimbursed by the buyer agency.													
1007 I/A Rcpts (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			190.0	34.5	0.0	152.0	3.5	0.0	0.0	0.0	0	0	0

Agriculture

North Latitude Plant Material Center

Transfer to Agricultural Development for Business Process Efficiencies	21Gov	TrOut	-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
--	-------	-------	----------	----------	-------	--------	--------	--------	-----	-----	-----	----	---

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.

The following positions are transferred out:

Full-time Agronomist I (10-1727), range 16, located in Palmer
Full-time Agronomist I (10-3025), range 16, located in Palmer
Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer
Full-time Administrative Assistant III (10-3027), range 15, located in Palmer
Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer
Full-time Agronomist III (10-3034), range 20, located in Palmer

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
Transfer to Agricultural Development for Business Process Efficiencies (continued)													
Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer													
Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer													
Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer													
Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer													
Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer													
Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer													
Full-time Agronomist I (10-3061), range 16, located in Palmer													
Full-time Publications Specialist (10-3074), range 16, located in Palmer													
Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer													
Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer													
Full-time Microbiologist II (10-3082), range 16, located in Palmer													
Full-time Agronomist II (10-3092), range 18, located in Palmer													
Full-time Agronomist I (10-3126), range 16, located in Palmer													
Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer													
Full-time Agronomist I (10-3131), range 16, located in Palmer													
Full-time Agronomist I (10-3132), range 16, located in Palmer													
1002 Fed Rcpts (Fed)			-283.3										
1004 Gen Fund (UGF)			-2,066.7										
1005 GF/Prgm (DGF)			-391.7										
1007 I/A Rcpts (Other)			-218.3										
1061 CIP Rcpts (Other)			-0.3										
1108 Stat Desig (Other)			-82.2										
1153 State Land (DGF)			-233.2										
* Allocation Difference *			-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
** Appropriation Difference **			-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
*** Agency Difference ***			881.1	565.5	110.0	200.1	5.5	0.0	0.0	0.0	1	8	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	21Gov	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
Add authority to improve the department's building plan review turnaround time from the current eight-to-12-week turnaround times to approximately two weeks by adding four positions.													
There will continue to be exceptions to the two-week turnaround timeframe for larger project plans such as hospitals, schools, and larger commercial structures that may have a longer review time due to engineering and architecture changes, or design build projects that do not submit fully completed plans at once.													
The following positions are added:													
Full-time Building Plans Examiner I (12-#091), range 19, located in Anchorage													
Full-time Building Plans Examiner I (12-#092), range 19, located in Anchorage													
Full-time Building Plans Examiner I (12-#098), range 19, located in Anchorage													
Full-time Administrative Assistant III (12-#099), range 15, located in Anchorage													
1004 Gen Fund (UGF)			219.0										
1005 GF/Prgm (DGF)			217.1										
* Allocation Difference *			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	21Gov	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.													
1004 Gen Fund (UGF)			86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	21Gov	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.													
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services (continued)													
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers (continued)													
more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now, which results in a need for additional positions.													
The following position is added: Full-time Office Assistant II (12-#100), range 10, located in Anchorage													
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			171.2	136.7	0.0	34.5	0.0	0.0	0.0	0.0	1	0	0
Alaska State Trooper Detachments													
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	21Gov	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.													
1004 Gen Fund (UGF)			2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	21Gov	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
Add authority and 31 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.													
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.													
The following positions are added:													
- 15 State Troopers located in Ambler (2), Anchor Point (2), Bethel (1), Dillingham (1), Emmonak (1), Glennallen (1), Kotzebue (2), Nome (1), St. Mary's (1), St. Michaels (2), Unalakleet (1)													
- 5 Court Service Officers located in Juneau (2), Kotzebue (1), Dillingham (1), Kodiak (1)													
- 3 Aircraft Pilot II positions located in Anchorage (2), Nome (1)													
- 5 Criminal Justice Technician II positions located in Anchorage (1), Fairbanks (1), Ketchikan (1), Palmer (2)													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions (continued)													
- 1 Public Safety Technician II located in Bethel													
- 1 Office Assistant II located in Anchorage													
- 1 Administrative Assistant I located in Anchorage													
1004 Gen Fund (UGF)			6,947.4										
Reduce Authority Due to Cancellation of 511 Management Agreement	21Gov	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with the cancellation of the 511 Management Center agreement between the Department of Public Safety and the Department of Transportation and Public Facilities.													
1007 I/A Rcpts (Other)			-63.0										
* Allocation Difference *			9,037.0	6,510.0	0.0	1,477.0	0.0	1,050.0	0.0	0.0	31	0	0
Alaska Bureau of Investigation													
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	21Gov	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.													
1004 Gen Fund (UGF)			25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	21Gov	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.													
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.													
The following positions are added:													
Full-time Data Processing Manager II (12-#101), range 23, located in Anchorage													
Full-time Victim/Witness Paralegal I (12-#102), range 14, located in Anchorage													
1004 Gen Fund (UGF)			262.4										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
* Allocation Difference *			287.4	232.4	0.0	55.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers													
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	21Gov	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</p>													
1004 Gen Fund (UGF)			470.1										
* Allocation Difference *			470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Add an Aircraft Pilot III in Anchorage	21Gov	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<p>Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.</p> <p>The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.</p> <p>The following position is added: Full-time Aircraft Pilot III (12-\$134), range 19, located in Anchorage</p>													
1004 Gen Fund (UGF)			140.5										
* Allocation Difference *			140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Marine Enforcement													
Add a Boat Officer III in Anchorage	21Gov	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<p>Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.</p> <p>The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of</p>													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Add a Boat Officer III in Anchorage (continued)													
law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.													
The following position is added:													
Full-time Boat Officer III (12-#135), range 17, located in Anchorage													
	1004 Gen Fund (UGF)		163.8										
* Allocation Difference *			163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			10,270.0	7,623.5	0.0	1,596.5	0.0	1,050.0	0.0	0.0	36	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Carryforward Limit of \$125.0 is Removed from													
	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wordage for Alaska Police Standards Council													
Receipts													
FY20 wordage included a carryforward fund cap of \$125,000 for Alaska Police Standards Council receipts. The Governor's 12/15 FY21 proposed budget retains the carryforward wordage for these receipts, but does not specify a fund cap amount.													
Chapter 1 FFSLA19 (HB 39 Page 39 Line 29)													
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Add Authority for Victims of Crime Act Grant													
	21Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Add authority to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.													
The Council on Domestic Violence and Sexual Assault (CDVSA) plans to expand current subawards under the federal Victims of Crime Act (VOCA) grant program. A portion will be used to support a new grants management program with specialized modules for CDVSA grantees. This increase in authority will assist in year two and three funding for the new VOCA sub-grantees anticipated in FY2021-FY2022.													
	1002 Fed Rcpts (Fed)		1,000.0										
Reduce Authority to Align with Anticipated													
	21Gov	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
Revenue													
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Reduce Authority to Align with Anticipated Revenue (continued)													
1171 Rest Just (Other)			-70.2										
* Allocation Difference *			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
** Appropriation Difference **			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue	21Gov	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
1220 Crime VCF (Other)			-666.9										
Align Authority with Anticipated Expenditures	21Gov	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.													
* Allocation Difference *			-666.9	0.0	0.7	-0.7	0.0	0.0	-666.9	0.0	0	0	0
** Appropriation Difference **			-666.9	0.0	0.7	-0.7	0.0	0.0	-666.9	0.0	0	0	0
Statewide Support													
Information Systems													
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	21Gov	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
Add authority for the implementation of the new Anchorage Emergency Communications Center and establish the initial seven positions to support the new consolidated facility. These positions are instrumental in assisting with the build up of this facility and providing appropriate support to ensure communications are made available between the appropriate locations.													
Today, one in four Alaskans do not have conventional access to enhanced "9-1-1". Geographically, about 92 percent of the state is not covered by enhanced "9-1-1" direct service, so when Alaskans travel outside of Fairbanks, Anchorage, the Mat-Su, and Ketchikan calling "9-1-1" is a series of transfers and telephone switches and those transfers lose all location information, reducing the probability that an Alaskan will be connected to a dispatcher who is able to assist in a timely manner. This project establishes the framework for providing this enhanced "9-1-1" service to all Alaskans.													
The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) currently uses four geographically separate centers to dispatch troopers. Each center is configured differently and provides varying coverage and services throughout the state. The dispatch centers in Ketchikan and Fairbanks are state-owned and operated by DPS, while the dispatch centers in Wasilla and Soldotna are contracted services through the City of Wasilla and the Kenai Peninsula Borough, respectively. Since the state does not own or operate the dispatch													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Information Systems (continued)													
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff (continued)													
centers in Wasilla and Soldotna, AST is unable to implement statewide technology solutions such as computer aided dispatch (CAD) that are available to almost every other local police department in the country. Instead of using one statewide integrated CAD/RMS solution, AST must cobble its records management system (RMS) to three local CAD systems to meet the business needs of the contracted dispatch centers. As a result, troopers must manually input data that is normally carried over from call/incident initiation on an integrated CAD/RMS solution. This leaves AST at the technological peril of the small departments that have neither the call volume, responsibility of coverage, nor the complexity of service that AST has.													
The goal of this consolidation effort is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state-owned and operated regional emergency communications center and to provide consistent enhanced 911 services for all Alaskans.													
The following positions are added: Full-time Data Processing Manager I (12-#140), range 22, located in Anchorage Full-time Analyst/Programmer II/III/IV (12-#141), range 20, located in Anchorage Full-time Database Specialist II (12-#142), range 21, located in Anchorage Full-time Emergency Service Dispatchers (12-#143, 12-#144, 12-#145 and 12-#146), range 15, located in Anchorage													
1004 Gen Fund (UGF)			872.8										
* Allocation Difference *			872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
Laboratory Services													
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	21Gov	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
Add authority to address staffing needs in State Crime Laboratory. As the demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades, staffing has remained largely stagnant for the Alaska Scientific Crime Detection Laboratory (SCDL), and has even resulted in a decrease of over 16 percent in the last five years in spite of increasing backlogs and turnaround times that customers deem unacceptable.													
Evidence submissions have overall increased by about 5 percent in the last ten years. Outside of the chemistry discipline, the SCDL experienced backlogs across the board for those same years. When considering increased submissions, decreased staff, continued backlogs, consistent changes in technology, and additional special projects required of the lab, the SCDL requires increased staffing levels to be able to meet current service requirements for the state.													
The following positions are added: Full-time Forensic Scientist IV (12-#136), range 21 located in Anchorage Full-time Forensic Scientist II (12-#137 and 12-#139), range 17, located in Anchorage Full-time Forensic Technician I (12-#138), range 13, located in Juneau.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Laboratory Services (continued)													
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory (continued)													
1004 Gen Fund (UGF)			744.2										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.													
1004 Gen Fund (UGF)			278.8										
1169 PCE Endow (DGF)			-278.8										
* Allocation Difference *			744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,617.0	1,180.2	0.0	365.0	71.8	0.0	0.0	0.0	11	0	0
*** Agency Difference ***			12,586.0	9,102.4	13.2	2,085.7	71.8	1,050.0	262.9	0.0	51	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Add Funding for Tax Revenue Management System Maintenance and Support Costs	21Gov	Inc	2,221.6	0.0	0.0	2,221.6	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover the annual maintenance and support costs for the Tax Revenue Management System (TRMS). TRMS supports the delivery of core services to fulfill the department's mission and statutory and regulatory responsibilities. Key features of TRMS include an outward facing website for taxpayers to file tax returns and applications electronically, automatic processing of applications and tax returns, automatic assessment of penalties and interest for late filing and paying of returns, automatic flagging for audit of returns when certain criteria are met, the ability to run detailed reports, and much more. TRMS is also the database in which taxpayer files as well as state generated communications and audit documents are interlinked. TRMS has allowed the Tax Division to reduce staff through automation and improved processes.													
1004 Gen Fund (UGF)			2,221.6										
Eliminate CIP Receipts from Fully Expended TRMS Project	21Gov	Dec	-571.6	0.0	0.0	-571.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-571.6										
Consolidate Fish Tax Group into Excise Tax Group	21Gov	Dec	-255.6	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce and consolidate Fish Tax positions into the Excise Tax group to gain supervisory efficiencies, stability and better customer service.													
The following positions are being deleted: Full-Time Tax Auditor II (04-2005), range 18, located in Juneau Full-Time Revenue Audit Supervisor I (04-3022), range 24, located in Juneau													
1004 Gen Fund (UGF)			-255.6										
Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies	21Gov	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Publications Specialist II (04-3270), range 18, located in Juneau and related authority that are no longer needed due to business process efficiencies.													
1004 Gen Fund (UGF)			-91.0										
* Allocation Difference *			1,303.4	-346.6	0.0	1,650.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Retirement Management Board Custody and Management Fees													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated expenditures based on reducing higher cost external investment management and increasing internal management of assets.													
1017 Group Ben (Other)			-151.1										
1029 PERS Trust (Other)			-3,224.0										
1034 Teach Ret (Other)			-1,579.4										
1042 Jud Retire (Other)			-40.0										
1045 Nat Guard (Other)			-5.5										
* Allocation Difference *			-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Delete Positions and Authority as a Result of Technology Enhancements	21Gov	Dec	-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
Delete positions that are no longer needed as a result of technology enhancements. Incorporating the Optical Character Recognition (OCR)'s reading abilities with current scanning software (ILINX) eliminates the need for seasonal positions to manually enter paper applications.													
The following positions are deleted:													
Part-Time Office Assistant I (04-6080), range 8, located in Juneau													
Part-Time Office Assistant I (04-6081), range 8, located in Juneau													
Part-Time Office Assistant I (04-6083), range 8, located in Juneau													
Part-Time Office Assistant I (04-6085), range 8, located in Juneau													
Part-Time Office Assistant I (04-6094), range 8, located in Juneau													
Part-Time Office Assistant I (04-6096), range 8, located in Juneau													
1050 PFD Fund (Other)			-527.6										
* Allocation Difference *			-527.6	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
** Appropriation Difference **			-4,224.2	-492.0	0.0	-3,732.2	0.0	0.0	0.0	0.0	-3	-6	0
Child Support Services													
Child Support Services Division													
Reduce Funding Due to Anticipated Legal Services Cost Savings	21Gov	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated legal services cost savings.													
1002 Fed Rcpts (Fed)			-198.0										
1003 GF/Match (UGF)			-102.0										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1133 CSSD Admin (Fed)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1133 CSSD Admin (Fed)			-350.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduce Authority to Align with Anticipated Expenditures	21Gov	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with actual spending. This is a technical adjustment and has no impact on services to the public.													
1007 I/A Rcpts (Other)			-31.5										
* Allocation Difference *			-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.5	0.0	0.0	-631.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-4,095.3	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1094 MHT Admin (Other)			-4,095.3										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	21Gov	IncM	4,095.3	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.													
1094 MHT Admin (Other)			4,095.3										
Increase Mental Health Trust Authority Budget	21Gov	Inc	119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			119.8										
* Allocation Difference *			119.8	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors	21Gov	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to accommodate travel required to ensure the health, safety and welfare of Alaska's most vulnerable elders living in licensed nursing facilities and assisted living homes statewide. This authority will enable staff to travel more frequently to existing and anticipated new nursing home and assisted living home facilities. It is critical for the safety and protection of Alaska's elders in these settings that the OLTCO have the resources necessary to carry out its mission to the fullest extent possible.													
In FY2018, OLTCO made 1,142 unannounced visits to 18 nursing facilities and 269 assisted living homes providing care for 3,234 elders in 28 communities across Alaska. The OLTCO resolved 631 complaints to the satisfaction of the elder including:													
- 45 incidents of abuse (including a sexual assault by staff)													
- 32 incidents of exploitation													
- 79 incidents of neglect													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors (continued)													
- 68 elders being evicted from facilities													
It is expected that at least three new nursing facilities will open (adding approximately 210 additional beds) and the number of assisted living home facilities continues to increase.													
1037 GF/MH (UGF) 21.7													
* Allocation Difference *			21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			141.5	30.5	21.7	73.0	2.3	14.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance													
Add authority to accommodate an increase in Federal Housing and Urban Development (HUD) vouchers. Alaska Housing Finance Corporation (AHFC) provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. This authority is necessary for AHFC to receive a Mainstream Housing Assistance Voucher award through HUD. The vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:													
- Transitioning out of institutional or other segregated settings;													
- At serious risk of institutionalization;													
- Homeless; or,													
- At risk of becoming homeless.													
AHFC will partner with the State of Alaska Department of Health and Social Services for referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities.													
1002 Fed Rcpts (Fed) 500.0													
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Add Authority for Staff Retention													
Add authority for standard retention adjustments to help the Corporation retain talented staff. As recruitment challenges continue to grow due to the competitive advantage within the industry it is important for the Corporation to be able to consider increases for merit and the cost of living.													
1105 PF Gross (Other) 720.7													
Add Authority for Real Estate Asset Manager													
Add authority for a Real Estate Asset Manager to bring the Corporation one step closer to managing a subset of properties internally, while simultaneously saving approximately \$2.5 million in external advisory fees. The Board of Trustees considered the importance of adequate staffing to ensure effective in-house investing as well as necessary oversight of external managers.													
1105 PF Gross (Other) 257.5													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Reduce Authority Due to Operational Efficiencies	21Gov	Dec	-1,097.9	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
Reduce authority to reflect operation efficiencies. The Board of Trustees approved a substantial reduction for cost savings identified during the budget development process. It was determined that reductions could be made in travel, contractual services, and commodities. Decisions were based on reviewing prior year actuals and future projections.													
1105 PF Gross (Other)			-1,097.9										
* Allocation Difference *			-119.7	978.2	-229.0	-770.5	-98.4	0.0	0.0	0.0	1	0	0
APFC Investment Management Fees													
Reduce Authority to Reflect Management Fee Savings	21Gov	Dec	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to reflect management fee savings resulting from the termination of the External Chief Investment Officer program within the alternative asset class.													
1105 PF Gross (Other)			-21,098.1										
* Allocation Difference *			-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21,217.8	978.2	-229.0	-21,868.6	-98.4	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-25,732.0	516.7	-207.3	-26,459.3	-96.1	14.0	500.0	0.0	-2	-6	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Administrative Services													
Delete Authority No Longer Needed	21Gov	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.													
1005 GF/Prgm (DGF)			-0.1										
1076 Marine Hwy (DGF)			-507.0										
* Allocation Difference *			-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Delete Authority No Longer Needed	21Gov	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1005 GF/Prgm (DGF)			-0.2										
1061 CIP Rcpts (Other)			-873.9										
* Allocation Difference *			-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Delete Authority No Longer Needed	21Gov	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.													
1076 Marine Hwy (DGF)			-325.0										
* Allocation Difference *			-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Delete Authority No Longer Needed	21Gov	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1027 IntAirport (Other)			-0.5										
* Allocation Difference *			-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Delete Authority No Longer Needed	21Gov	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other)			-8.5										
* Allocation Difference *			-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Delete Authority No Longer Needed	21Gov	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1005 GF/Prgm (DGF)			-4.3										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Delete Authority No Longer Needed	21Gov	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1061 CIP Rcpts (Other)			-143.0										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development and Statewide Planning (continued)													
* Allocation Difference *			-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
Replace Funding Source to Align with	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue and Maintain Services													
Replace capital improvement program receipt authority with unified carrier registration receipt authority. Based on current revenue projections, this fund source change is sustainable. Unified carrier registration receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system.													
1061 CIP Rcpts (Other)			-125.0										
1215 UCR Rcpts (Other)			125.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,862.5	-83.4	0.0	-1,779.1	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Delete Authority No Longer Needed	21Gov	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other)			-33.6										
1061 CIP Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Delete Authority No Longer Needed	21Gov	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other)			-43.0										
1061 CIP Rcpts (Other)			-125.0										
* Allocation Difference *			-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,201.6	-201.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Delete Authority No Longer Needed	21Gov	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1002 Fed Rcpts (Fed)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Add Authority for Highway Damages Collections	21Gov	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Add Authority for Highway Damages Collections (continued)													
Add authority to receive and expend authority collections related to the repair of damaged state highway infrastructure. Over the last couple of years, the department has been more proactive in the collection of revenues to offset damages to state highway infrastructure such as guardrails, signs, light poles, and fences.													
1005 GF/Prgm (DGF)	251.1												
Equate Available Revenues Proportionate to	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Share of Overhead Costs													
Replace unrestricted general funds with Whittier Tunnel toll receipt authority. The Whittier Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program and should bear this portion of overhead salaries of the maintenance and operations chief, manager and administrative support staff. Based on current revenue projections, this fund source change is sustainable.													
1004 Gen Fund (UGF)	-55.0												
1214 WhitTunnel (Other)	55.0												
Replace Funding Source to Align with	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)	-160.8												
1244 AirtRcpts (Other)	160.8												
* Allocation Difference *			251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Funding Source to Align with	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)	-248.0												
1244 AirtRcpts (Other)	248.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace Funding Source to Align with	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)	-91.2												
1244 AirtRcpts (Other)	91.2												
Delete Authority No Longer Needed	21Gov	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other)	-68.5												

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Delete Authority No Longer Needed (continued)													
1061 CIP Rcpts (Other) -307.7													
* Allocation Difference *				-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-125.3	-68.7	0.0	-307.7	251.1	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Delete Authority No Longer Needed													
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other) -8.6													
* Allocation Difference *				-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Add Authority for Centralized Gate Management													
Add authority for additional support required to fully fund gate management activities. Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.													
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions were approved to formalize a functional and efficient centralized gate management entity. Upon actual classification of the positions, it was determined additional authority is required to fully fund this initiative.													
1027 IntAirport (Other) 99.1													
* Allocation Difference *				99.1	99.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Delete Authority No Longer Needed													
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
1007 I/A Rcpts (Other) -1.8													
* Allocation Difference *				-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				88.7	88.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)													
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).													
This will result in the following service changes: July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase) (continued)													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
1004 Gen Fund (UGF) 2,719.6													
1076 Marine Hwy (DGF) 928.1													
* Allocation Difference *			3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)													
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).													
This will result in the following service changes:													
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
1004 Gen Fund (UGF) 583.1													
* Allocation Difference *			583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
Marine Engineering													
Delete Authority No Longer Needed													
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.													
1061 CIP Rcpts (Other) -117.4													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering (continued)													
* Allocation Difference *			-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	21Gov	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).													
This will result in the following service changes:													
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
1076 Marine Hwy (DGF)			504.4										
* Allocation Difference *			504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Delete Authority No Longer Needed	21Gov	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.													
1061 CIP Rcpts (Other)			-127.1										
* Allocation Difference *			-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,490.7	3,050.7	0.0	504.4	935.6	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,390.0	2,785.7	0.0	-2,582.4	1,186.7	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Statewide Services													
Distribute Compact Agreement Reduction	21Gov	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.													
The distribution of the \$25 million reduction is as follows:													
Anchorage Campus (\$9,525.0)													
Fairbanks Campus (\$13,750.0)													
Statewide Services (\$1,725.0)													
1004 Gen Fund (UGF)			-1,725.0										
* Allocation Difference *			-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Distribute Compact Agreement Reduction	21Gov	Dec	-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.													
The distribution of the \$25 million reduction is as follows:													
Anchorage Campus (\$9,525.0)													
Fairbanks Campus (\$13,750.0)													
Statewide Services (\$1,725.0)													
1004 Gen Fund (UGF)			-9,525.0										
* Allocation Difference *			-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
Distribute Compact Agreement Reduction	21Gov	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.													
The distribution of the \$25 million reduction is as follows:													
Anchorage Campus (\$9,525.0)													
Fairbanks Campus (\$13,750.0)													
Statewide Services (\$1,725.0)													
1004 Gen Fund (UGF)			-13,750.0										
* Allocation Difference *			-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Additional Resources for the Court of Appeals	21Gov	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Court of Appeals is facing a significant backlog of criminal appeals. The number of cases pending in the Court of Appeals has increased by 63% since FY11 (723 pending cases in FY18 compared to 444 pending cases in FY11). Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The review determined that through a combination of hiring pro tem judges to decide a number of pending appeals and contracting with attorneys to help with particular appellate matters, the backlog of criminal cases could be reduced and the ongoing workload could be handled effectively so that cases reach finality more rapidly and efficiently. The court system therefore requests the funding to continue using these cost-effective ways to reduce the time period that passes before a criminal appeal is finally decided.</p>													
1004 Gen Fund (UGF)			232.8										
Staff Attorney for the Court of Appeals	21Gov	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
<p>The Court of Appeals is facing a significant backlog of criminal appeals. Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The court system retained a temporary staff attorney, used pro tem judges, and is now issuing summary opinions (which are a more efficient means of deciding certain appeals) when appropriate. These approaches have been successful, but the funding for these strategies was through one-time savings. Therefore, the court now seeks to secure ongoing funding for a permanent staff attorney position, so that the trend towards improving efficiency and reducing the time for resolving criminal appeals in a cost-effective manner can continue.</p>													
1004 Gen Fund (UGF)			131.7										
LFD Adjustment: Court System Request	21Gov	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
Restoring Funding to the FY20 Pre-veto Level													
1004 Gen Fund (UGF)			334.7										
Remove Court System Request Restoring	21Gov	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
Funding to FY20 the Pre-veto Level to Match													
the Governor's Bill													
1004 Gen Fund (UGF)			-334.7										
* Allocation Difference *			364.5	292.0	0.0	71.0	1.5	0.0	0.0	0.0	1	0	0
Trial Courts													
Maintain Activities for Crimes; Sentencing;	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drugs; Theft; Reports (HB49) and Number Of													
Superior Court Judges (SB41)													
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) and Senate Bill 41 (SB41) Number of Superior Court Judges (Ch2 SLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49 and SB41.</p>													
<p>HB49 changes many categories of criminal offenses and procedures to return them to the way they were written before Senate Bill 91 passed in 2016. It removes the inflation adjuster for theft crimes, allows a new offense for aggregated thefts, reclassifies certain sexual offenses and most drug offenses, changes the length of sentences for misdemeanors and felonies, reclassifies some offenses as crimes (failure to appear, DWLS), alters bail and pretrial provisions, and alters probation terms. The bill also enacts several new criminal offenses, including possession of motor vehicle theft tools, escape, and terroristic threatening.</p>													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41) (continued)													
SB41 increases the total number of superior court judges that are authorized in the state by two, from a total of 43 to 45. It specifies that the additional judges will serve in the Third Judicial District; specifically, one of the added superior court judges will be assigned to Homer, and one will be assigned to Valdez.													
1004 Gen Fund (UGF)			1,198.5										
1169 PCE Endow (DGF)			-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	21Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Although courts continue to be closed for regular business on Friday afternoons, the court system is requesting limited funding to support targeted and essential operations on Friday afternoons. The amount requested in this increment is a fraction of the amount saved by closing courts on Friday afternoons (approximately \$2 million), but would reduce some of the pressure and inconvenience caused by the reduction in court hours and allow courts to better manage their workload.													
1004 Gen Fund (UGF)			250.0										
Facility Maintenance and Operating Expenses	21Gov	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs of facility leases, the increased cost of utilities in many locations, and the increased costs for service contracts for janitorial, snowplowing, and facility maintenance.													
1004 Gen Fund (UGF)			220.5										
Additional Costs for Executive Branch Services	21Gov	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
The executive branch manages the insurance needs for all state agencies and all three branches of state government. According to the Division of Risk Management within the Department of Administration while other insurance costs have decreased, the state's projected cost for general liability claims has increased from \$3.6 million in FY19 to just over \$9.0 million in FY20. Risk Management operates like a risk pool which means as agencies experience an increase in paid liability claims, the cost is spread across all agencies, as well as the judicial and legislative branches. The net increase for the court system's share of this cost is \$75,800. In addition, the executive branch has informed the judiciary that it will begin charging our branch a proportional share of the cost for our assigned OMB analyst, who is employed within the governor's office, and for the storage of archived records. For the court system, this FY21 cost is estimated to be \$38,100. The court system therefore requests an increment of \$113,900 for these unanticipated payments to the executive branch.													
1004 Gen Fund (UGF)			113.9										
* Allocation Difference *			584.4	325.8	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			948.9	617.8	0.0	329.6	1.5	0.0	0.0	0.0	1	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Training for Therapeutic Court Staff	21Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority has recommended funding to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Training for Therapeutic Court Staff (continued)													
opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.													
1092 MHTAAR (Other)	15.0												
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	21Gov	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
The Palmer Wellness Court (PWC) previously received a three-year federal grant to fund a probation officer for the expansion of this therapeutic court, but that grant is ending in FY20. This court serves felony DUI offenders and certain high risk probationers. Participants in the court require intensive outpatient treatment; it is designed for defendants whose prior attempts at treatment have been unsuccessful. As of September 2019, this court is at 93% capacity and has achieved a 71% successful completion rate. The PWC would be unable to operate without a probation officer -- that is a critical position for assuring that defendants are accountable and for working with the other team members towards rehabilitation of the defendants. The Alaska Court System therefore requests \$110,000 to continue to fund this probation officer position.													
In addition, the Palmer Families, Infants, and Toddlers (PFIT) court is funded by a variety of grants -- one of which is through the Mat-Su Health Foundation. The PFIT Court strives to achieve permanency within a 12-month period for infants and toddlers whose families are involved in a child-in-need-of-aid case, and, when appropriate, to reunify young children with their families. In the last two years, this court has served the needs of over 50 parents and children and as of September 2019, it is at 108% capacity.													
The court has learned that the grant amount the PFIT court currently receives from the Mat-Su Health Foundation will be decreased next year, and has asked the court to seek partial continuation funding from the legislature for the operations of the PFIT court. Funding is required to pay the full cost of the of the PFIT Project Coordinator, and partial costs for a Social Worker III from the Children's Services program and a Urinalysis Technician (the technician is shared with the Palmer Wellness court) for a total of \$180,000.													
1037 GF/MH (UGF)	290.0												
Therapeutic Court Operations - Deputy Statewide Coordinator	21Gov	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
The Alaska Court System is requesting funding for a new position, a Deputy Statewide Coordinator for the Therapeutic Courts. This new position will assist in planning, implementing, coordinating, and overseeing the 12 existing therapeutic courts throughout the state. This new position is essential to the court's ongoing, but highly labor-intensive and complicated, efforts to identify opportunities to expand the therapeutic courts programs, train the prosecutors and defense attorneys and service providers who are involved, and ensure the smooth functioning of these successful programs.													
1004 Gen Fund (UGF)	130.0												
* Allocation Difference *			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
** Appropriation Difference **			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
*** Agency Difference ***			1,383.9	879.6	3.2	488.1	13.0	0.0	0.0	0.0	4	-1	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	21Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	21Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
LFD Adjustment: Performance Reviews Required by Statute	21Gov	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,852.2										
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget	21Gov	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-1,852.2										
LFD Adjustment: Reduce Division Vacancy	21Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Remove "Reduce Division Vacancy" Request to Match Gov Budget	21Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Office of Victims Rights													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Office of Victims Rights activities.													
1004 Gen Fund (UGF)			216.8										
1171 Rest Just (Other)			-216.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds													
2010A General Obligation Bonds													
L Reverse FY2020 Funding Series 2010A	21Gov	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
Sec31h4-5 Ch1 FSSLA2019 P73 L2 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;													
(5) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (4) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;													
1004 Gen Fund (UGF)			-4,560.9										
1212 Stimulus09 (Fed)			-2,194.0										
L FY2021 Funding Series 2010A	21Gov	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
(1) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;													
(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (1) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;													
1004 Gen Fund (UGF)			4,560.9										
1212 Stimulus09 (Fed)			2,194.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2010B General Obligation Bonds													
L Reverse FY2020 Funding Series 2010B	21Gov	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
Sec31h6-7 Ch1 FSSLA2019 P73 L10 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;													
(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (6) of this subsection, estimated to be \$176,143, from the general fund for that purpose;													
1004 Gen Fund (UGF)			-176.1										
1212 Stimulus09 (Fed)			-2,227.8										
L FY2021 Funding Series 2010B	21Gov	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2010B General Obligation Bonds (continued)													
FY2021 Funding Series 2010B (continued)													
(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;													
(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (3) of this subsection, estimated to be \$176,143, from the general fund for that purpose;													
1004 Gen Fund (UGF) 176.1													
1212 Stimulus09 (Fed) 2,227.8													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2012A General Obligation Bonds													
L	Reverse FY2020 Funding Series 2012A	21Gov	OTI	-17,635.2	0.0	0.0	0.0	0.0	0.0	-17,635.2	0	0	0
Sec31h8-9 Ch1 FSSLA2019 P73 L18 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(8) the sum of \$35,979 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;													
(9) the amount necessary, estimated to be \$17,599,200, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;													
1004 Gen Fund (UGF) -17,599.2													
1184 GOB DSFUND (DGF) -36.0													
L	FY2021 Funding Series 2012A	21Gov	IncM	17,635.7	0.0	0.0	0.0	0.0	0.0	17,635.7	0	0	0
(5) the sum of \$35,979 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;													
(6) the amount necessary, estimated to be \$17,599,696, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;													
1004 Gen Fund (UGF) 17,599.7													
1184 GOB DSFUND (DGF) 36.0													
* Allocation Difference *			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0	0	0
2013A General Obligation Bonds													
L	Reverse FY2020 Funding Series 2013A	21Gov	OTI	-460.8	0.0	0.0	0.0	0.0	0.0	-460.8	0	0	0
Sec31h10-11 Ch1 FSSLA2019 P73 L25 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2013A General Obligation Bonds (continued)													
Reverse FY2020 Funding Series 2013A													
Sec31h10-11 Ch1 FSSLA2019 P73 L25 (HB39)													
(continued)													
(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;													
(11) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (10) of this subsection, estimated to be \$33,181, from the general fund for that purpose.													
			1004 Gen Fund (UGF)	-33.2									
			1212 Stimulus09 (Fed)	-427.6									
L	FY2021 Funding Series 2013A	21Gov IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;													
(8) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (7) of this subsection, estimated to be \$33,181, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	33.2									
			1212 Stimulus09 (Fed)	427.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2013B General Obligation Bonds													
L	Reverse FY2020 Funding Series 2013B	21Gov OTI	-16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	-16,169.5	0	0	0
Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(12) the sum of \$506,545 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;													
(13) the sum of \$5,500,000 from the State of Alaska general obligation bond proceeds held in the 2013 series B construction fund (AY3Z), for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;													
(14) the balance remaining of the 2010 series C construction fund, estimated to be \$188,500, from the State of Alaska general obligation bond proceeds held in the 2010 series C construction fund, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;													
(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2013B General Obligation Bonds (continued)													
Reverse FY2020 Funding Series 2013B													
Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39)													
(continued)													
general obligation bonds, series 2013B, after the payments made in (12) - (14) of this subsection, estimated to be \$9,974,505, from the general fund for that purpose.													
			1004 Gen Fund (UGF)	-9,994.5									
			1008 G/O Bonds (Other)	-5,668.5									
			1173 GF MisEarn (UGF)	-506.5									
L	FY2021 Funding Series 2013B	21Gov IncM	16,170.7	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
(9) the sum of \$506,545 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;													
(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (9) of this subsection, estimated to be \$15,664,180, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	15,664.2									
			1173 GF MisEarn (UGF)	506.5									
* Allocation Difference *			1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0	0	0
2015B General Obligation Bonds													
L	Reverse FY2020 Funding Series 2015B	21Gov OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
Sec31h16 Ch1 FSSLA2019 P74 L17 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(16) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose.													
			1004 Gen Fund (UGF)	-4,721.3									
L	FY2021 Funding Series 2015B	21Gov IncM	12,087.4	0.0	0.0	0.0	0.0	0.0	0.0	12,087.4	0	0	0
(11) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$12,087,375, from the general fund for that purpose;													
			1004 Gen Fund (UGF)	12,087.4									
* Allocation Difference *			7,366.1	0.0	0.0	0.0	0.0	0.0	0.0	7,366.1	0	0	0
2016A General Obligation Bonds													
L	Reverse FY2020 Funding Series 2016A	21Gov OTI	-10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	-10,954.9	0	0	0
Sec31h17-18 Ch1 FSSLA2019 P74 L20 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(17) the sum of \$9,846 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2016A General Obligation Bonds (continued)													
Reverse FY2020 Funding Series 2016A													
Sec31h17-18 Ch1 FSSLA2019 P74 L20 (HB39)													
(continued)													
(18) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (17) of this subsection, estimated to be \$10,945,029, from the general fund for that purpose.													
1004 Gen Fund (UGF) -10,945.1													
1184 GOB DSFUND (DGF) -9.8													
L	FY2021 Funding Series 2016A	21Gov	IncM	10,825.9	0.0	0.0	0.0	0.0	0.0	10,825.9	0	0	0
(12) the sum of \$9,846 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;													
(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (12) of this subsection, estimated to be \$10,816,029, from the general fund for that purpose;													
1004 Gen Fund (UGF) 10,816.1													
1184 GOB DSFUND (DGF) 9.8													
* Allocation Difference *				-129.0	0.0	0.0	0.0	0.0	0.0	-129.0	0	0	0
2016B General Obligation Bonds													
L	Reverse FY2020 Funding Series 2016B	21Gov	OTI	-10,800.1	0.0	0.0	0.0	0.0	0.0	-10,800.1	0	0	0
Sec31h19-20 Ch1 FSSLA2019 P74 L27 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(19) the sum of \$1,632,081, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;													
(20) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (19) of this subsection, estimated to be \$9,168,044, from the general fund for that purpose.													
1004 Gen Fund (UGF) -9,168.0													
1173 GF MisEarn (UGF) -1,632.1													
L	FY2021 Funding Series 2016B	21Gov	IncM	10,652.8	0.0	0.0	0.0	0.0	0.0	10,652.8	0	0	0
(14) the sum of \$1,632,081, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;													
(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (14) of this subsection, estimated to be \$9,020,669, from the general fund for that purpose;													
1004 Gen Fund (UGF) 9,020.7													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
2016B General Obligation Bonds (continued)													
FY2021 Funding Series 2016B (continued)													
1173 GF MisEarn (UGF) 1,632.1													
* Allocation Difference *			-147.3	0.0	0.0	0.0	0.0	0.0	0.0	-147.3	0	0	0
2020A General Obligation Bonds													
L	FY2021 Funding Series 2020A	21Gov	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
(16) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2020A, estimated to be \$5,000,000, from the general fund for that purpose;													
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
GO Bond Fees													
L	Reverse FY2020 Trustee Fees Funding	21Gov	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
Sec31h22 Ch1 FSSLA2019 P75 L6 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(22) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2019A, estimated to be \$3,000, from the general fund for that purpose.													
1004 Gen Fund (UGF) -3.0													
L	FY2021 Trustee Fees Funding	21Gov	IncM	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
(17) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2020A, estimated to be \$3,000, from the general fund for that purpose;													
1004 Gen Fund (UGF) 3.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GO Bonds Arbitrage Rebate													
L	Reverse FY2020 Funding Sec31h23 Ch1	21Gov	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
FSSLA2019 P75 L10 (HB39)													
Sec. 31(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(23) the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$200,000, from the general fund for that purpose.													
1004 Gen Fund (UGF) -200.0													
L	FY2021 Funding	21Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
The amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$50,000, from the general fund for that purpose;													
1004 Gen Fund (UGF) 50.0													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)													
GO Bonds Arbitrage Rebate (continued)													
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			11,941.5	0.0	0.0	0.0	0.0	0.0	0.0	11,941.5	0	0	0
Revenue Bonds													
International Airport Revenue Bonds AIA2 PFC													
L	Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39)	21Gov	OTI	-7,269.2	0.0	0.0	0.0	0.0	0.0	-7,269.2	0	0	0
Sec. 31(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$9,450,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system.													
1179 PFC (Other) -7,269.2													
L	FY2021 Payments - Passenger Facility Charge	21Gov	IncM	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2021:													
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$10,000,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;													
1179 PFC (Other) 7,800.0													
* Allocation Difference *			530.8	0.0	0.0	0.0	0.0	0.0	0.0	530.8	0	0	0
International Airport Revenue Bonds FIA PFC													
L	Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39)	21Gov	OTI	-2,180.8	0.0	0.0	0.0	0.0	0.0	-2,180.8	0	0	0
Sec. 31(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$9,450,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system.													
1179 PFC (Other) -2,180.8													
L	FY2021 Payments - Passenger Facility Charge	21Gov	IncM	2,200.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0	0	0
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2021:													
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$10,000,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;													
1179 PFC (Other) 2,200.0													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Bonds (continued)													
International Airport Revenue Bonds FIA PFC (continued)													
* Allocation Difference *			19.2	0.0	0.0	0.0	0.0	0.0	0.0	19.2	0	0	0
International Airport Revenue Bonds ARRA													
L	Reverse FY2020 Payments for Debt Service, Trustee Fees Sec31i2 Ch1 FSSLA2019 P75 L27 (HB 39)	21Gov	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
Sec. 31(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds.													
	1212 Stimulus09 (Fed)		-398.8										
L	FY2021 Payments for Debt Service, Trustee Fees	21Gov	IncM	398.8	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;													
	1212 Stimulus09 (Fed)		398.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds IARF													
L	Reverse FY2020 Payments for Debt Service, Trustee Fees and Early Redemption Sec31i3-4 Ch1 FSSLA2019 P76 L1 (HB39)	21Gov	OTI	-30,765.3	0.0	0.0	0.0	0.0	0.0	-30,765.3	0	0	0
Sec. 31(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:													
(3) the amount necessary for 1 payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$20,765,339, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and													
(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).													
	1027 IntAirport (Other)		-30,765.3										
L	FY2021 Payments for Debt Service, Trustee Fees and Early Redemption	21Gov	IncM	29,310.3	0.0	0.0	0.0	0.0	0.0	29,310.3	0	0	0
(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$19,310,300, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Bonds (continued)													
International Airport Revenue Bonds IARF (continued)													
FY2021 Payments for Debt Service, Trustee Fees and Early Redemption (continued)													
(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).													
	1027 IntAirport (Other)		29,310.3										
* Allocation Difference *			-1,455.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0	0	0
Sport Fish Hatchery Bonds													
L	Reverse FY2020 Debt Service, Interest, Fees, and Early Redemption Sec31m Ch1 FSSLA2019 P76 L22 (HB39)	21Gov	OTI	-6,136.8	0.0	0.0	0.0	0.0	0.0	-6,136.8	0	0	0
Sec. 31(m) The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2020, estimated to be \$6,136,800, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds for the fiscal year ending June 30, 2020.													
	1198 F&GRevBond (Other)		-6,136.8										
L	FY2021 Debt Service, Interest, Fees, and Early Redemption	21Gov	IncM	6,135.8	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0
The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2021, estimated to be \$6,135,800, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds for the fiscal year ending June 30, 2021.													
	1198 F&GRevBond (Other)		6,135.8										
* Allocation Difference *			-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
Alaska Clean Water Fund Revenue Bonds													
L	Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31c Ch1 FSSLA2019 P71 L6 (HB39)	21Gov	OTI	-3,094.0	0.0	0.0	0.0	0.0	0.0	-3,094.0	0	0	0
Reverse prior-year language appropriation.													
	1075 Cln Wtr Fd (Other)		-3,094.0										
L	FY2021 Principal, Interest, Redemption, Premium and Trustee Fees	21Gov	IncM	2,004.5	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2021, estimated to be \$2,004,500, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).													
	1075 Cln Wtr Fd (Other)		2,004.5										
* Allocation Difference *			-1,089.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,089.5	0	0	0
Alaska Drinking Water Fund Revenue Bonds													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Bonds (continued)													
Alaska Drinking Water Revenue Bonds (continued)													
L Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31d Ch1 FSSLA2019 P71 L11 (HB 39)	21Gov	OTI	-2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,006.0	0	0	0
Reverse prior-year language appropriation. 1100 Drk Wtr Fd (Other) -2,006.0													
L FY2021 Principal, Interest, Redemption, Premium and Trustee Fees	21Gov	IncM	2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0
The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2021, estimated to be \$2,204,500, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).													
1100 Drk Wtr Fd (Other) 2,204.5													
* Allocation Difference *			198.5	0.0	0.0	0.0	0.0	0.0	0.0	198.5	0	0	0
** Appropriation Difference **			-1,797.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,797.0	0	0	0
Lease Purchase Obligations													
Goose Creek Correctional Center													
L Reverse FY2020 Funding - Goose Creek Correctional Center Sec31l Ch1 FSSLA2019 P76 L19 (HB39)	21Gov	OTI	-16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.3	0	0	0
Sec. 31(l) The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,288, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
1004 Gen Fund (UGF) -16,373.3													
L FY2021 Funding - Goose Creek Correctional Center	21Gov	IncM	16,166.9	0.0	0.0	0.0	0.0	0.0	0.0	16,166.9	0	0	0
The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,166,913, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF) 16,166.9													
* Allocation Difference *			-206.4	0.0	0.0	0.0	0.0	0.0	0.0	-206.4	0	0	0
Linny Pacillo Parking Garage													
L Reverse FY2020 Funding Sec31g Ch1 FSSLA2019 P72 L16 (HB39)	21Gov	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
Reverse prior-year language appropriation. 1004 Gen Fund (UGF) -3,303.5													
L FY2021 Funding for the Linny Pacillo Parking Garage	21Gov	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF) 3,303.5													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lease Purchase Obligations (continued)													
Linny Pacillo Parking Garage (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Native Medical Center Housing Project													
L	Reverse FY2020 Payments for Alaska Native Medical Center Housing Project Sec31f Ch1 FSSLA2019 P72 L12 (HB39)	21Gov	OTI	-2,892.2	0.0	0.0	0.0	-2,892.2	0.0	0.0	0	0	0
	Reverse prior-year language appropriation. 1004 Gen Fund (UGF)			-2,892.2									
L	FY2021 Payments for Alaska Native Medical Center Housing Project	21Gov	IncM	2,889.8	0.0	0.0	0.0	2,889.8	0.0	0.0	0	0	0
	The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2021, estimated to be \$2,889,750, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2021. 1004 Gen Fund (UGF)			2,889.8									
* Allocation Difference *			-2.4	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0	0	0
** Appropriation Difference **			-208.8	0.0	0.0	0.0	0.0	-2.4	0.0	-206.4	0	0	0
School Debt Reimbursement													
School Debt Reimbursement													
L	Reverse FY2020 School Debt Reimbursement Sec31n Ch1 FSSLA2019 P76 L27 (HB39)	21Gov	OTI	-48,910.2	0.0	0.0	-909.3	0.0	-48,000.9	0.0	0	0	0
	Reverse prior-year language appropriation. 1004 Gen Fund (UGF)			-32,410.2									
	1030 School Fnd (DGF)			-16,500.0									
L	FY2021 50% School Debt Reimbursement	21Gov	IncM	50,077.1	0.0	0.0	464.2	0.0	49,612.9	0.0	0	0	0
	The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$50,077,050, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2021, from the following sources:												
	(1) \$15,832,400 from the School Fund (AS 43.50.140);												
	(2) the amount necessary, after the appropriations made in (1) of this subsection, estimated to be \$42,166,850, from the general fund.												
	1004 Gen Fund (UGF)			34,256.7									
	1030 School Fnd (DGF)			15,820.4									
* Allocation Difference *			1,166.9	0.0	0.0	-445.1	0.0	0.0	1,612.0	0.0	0	0	0
** Appropriation Difference **			1,166.9	0.0	0.0	-445.1	0.0	0.0	1,612.0	0.0	0	0	0
Capital Project Debt Reimbursement													
University of Alaska													
L	Reverse Non-Mandatory Debt Reimbursement for Capital Projects Reduction Sec10a Ch2 SSSLA2019 P18 L17 (HB2001)	21Gov	OTI	-1,219.0	0.0	0.0	0.0	0.0	0.0	-1,219.0	0	0	0
	Reverse prior-year language appropriation.												

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Project Debt Reimbursement (continued)													
University of Alaska (continued)													
Reverse Non-Mandatory Debt Reimbursement for Capital Projects Reduction Sec10a Ch2 SSSLA2019 P18 L17 (HB2001) (continued)													
1004 Gen Fund (UGF)			-1,219.0										
L	FY2021 Debt Reimbursement University of Alaska	21Gov	IncM	1,220.2	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
The sum of \$1,220,150 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2021, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:													
AGENCY AND PROJECT APPROPRIATION AMOUNT													
University of Alaska \$1,220,150													
Anchorage Community and Technical College Center													
Juneau Readiness Center/UAS Joint Facility													
1004 Gen Fund (UGF)			1,220.2										
* Allocation Difference *				1.2	0.0	0.0	0.0	0.0	0.0	1.2	0	0	0
** Appropriation Difference **				1.2	0.0	0.0	0.0	0.0	0.0	1.2	0	0	0
*** Agency Difference ***				11,103.8	0.0	0.0	-445.1	0.0	-2.4	1,612.0	9,939.3	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39) Reverse prior-year language appropriation. 1004 Gen Fund (UGF) -23,555.8	21Gov	OTI	-23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	-23,555.8	0	0	0
L State Assistance for Past Service Costs The sum of \$203,585,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2021. 1004 Gen Fund (UGF) 29,981.6	21Gov	IncM	29,981.6	0.0	0.0	0.0	0.0	0.0	0.0	29,981.6	0	0	0
* Allocation Difference *			6,425.8	0.0	0.0	0.0	0.0	0.0	0.0	6,425.8	0	0	0
All Other PERS													
L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39) Reverse prior-year language appropriation. 1004 Gen Fund (UGF) -135,499.2	21Gov	OTI	-135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	-135,499.2	0	0	0
L State Assistance for Past Service Costs The sum of \$203,585,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2021. 1004 Gen Fund (UGF) 173,603.4	21Gov	IncM	173,603.4	0.0	0.0	0.0	0.0	0.0	0.0	173,603.4	0	0	0
* Allocation Difference *			38,104.2	0.0	0.0	0.0	0.0	0.0	0.0	38,104.2	0	0	0
** Appropriation Difference **			44,530.0	0.0	0.0	0.0	0.0	0.0	0.0	44,530.0	0	0	0
TRS State Assistance													
School District TRS													
L Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39) Reverse prior-year language appropriation. 1004 Gen Fund (UGF) -134,021.0	21Gov	OTI	-134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	-134,021.0	0	0	0
L State Assistance for Past Service Costs The sum of \$134,976,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2021. 1004 Gen Fund (UGF) 128,467.6	21Gov	IncM	128,467.6	0.0	0.0	0.0	0.0	0.0	0.0	128,467.6	0	0	0
* Allocation Difference *			-5,553.4	0.0	0.0	0.0	0.0	0.0	0.0	-5,553.4	0	0	0
All Other TRS													
L Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39) Reverse prior-year language appropriation. 1004 Gen Fund (UGF) -7,108.0	21Gov	OTI	-7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,108.0	0	0	0
L State Assistance for Past Service Costs The sum of \$134,976,000 is appropriated from the general fund to the Department of Administration for deposit in	21Gov	IncM	6,508.4	0.0	0.0	0.0	0.0	0.0	0.0	6,508.4	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)													
All Other TRS (continued)													
State Assistance for Past Service Costs (continued)													
the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF) 6,508.4													
* Allocation Difference *			-599.6	0.0	0.0	0.0	0.0	0.0	0.0	-599.6	0	0	0
** Appropriation Difference **			-6,153.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,153.0	0	0	0
Judicial Retirement System													
Judicial Retirement System Past Service Costs													
L	Reverse FY2020 Past Service Cost Liability	21Gov	OTI	-5,010.0	0.0	0.0	-5,010.0	0.0	0.0	0.0	0	0	0
Sec35c Ch1 FSSLA2019 P83 L15 (HB 39)													
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF) -5,010.0													
L	FY2021 Past Service Cost Liability	21Gov	IncM	5,145.0	0.0	0.0	5,145.0	0.0	0.0	0.0	0	0	0
The sum of \$5,145,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF) 5,145.0													
* Allocation Difference *			135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
Elected Public Officers Retirement System Benefits													
L	Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39)	21Gov	OTI	-1,881.4	0.0	0.0	0.0	0.0	-1,881.4	0.0	0	0	0
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF) -1,881.4													
L	FY2021 Elected Public Officer's Retirement System Benefit Payments	21Gov	IncM	1,861.4	0.0	0.0	0.0	0.0	1,861.4	0.0	0	0	0
The sum of \$1,861,360 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF) 1,861.4													
* Allocation Difference *			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan													
Unlicensed Vessel Personnel Annuity Retirement Plan													
L	Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
Unlicensed Vessel Personnel Annuity Retirement Plan (continued)													
Reverse: Sec 35f HB39: FY2020 Past Service													
Cost Liability (continued)													
under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the													
general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
1004 Gen Fund (UGF)			0.0										
L FY21 Past Service Cost Liability	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned													
under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the													
general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.													
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			38,492.0	0.0	0.0	135.0	0.0	0.0	-20.0	38,377.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Comprehensive Insurance Program													
Alaska Comprehensive Insurance Program													
L Reverse Alaska Reinsurance Program Sec21g Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23) Reverse prior-year language appropriation.	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Alaska Reinsurance Program (FY21-FY23) The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2021, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023.	21Gov	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Taxes													
Salmon Enhancement Tax													
L Reverse FY2020 Salmon Enhancement Tax Payments Sec21d Ch1 FSSLA2019 P66 L8 (HB39) Reverse prior-year language appropriation. 1108 Stat Desig (Other) -9,200.0	21Gov	OTI	-9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,200.0	0	0	0
L FY2021 Salmon Enhancement Tax Payments An amount equal to the salmon enhancement tax collected under AS 43.76.001 - 43.76.028 in calendar year 2019, estimated to be \$6,900,000, and deposited in the general fund under AS 43.76.025(c), is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment in the fiscal year ending June 30, 2021, to qualified regional associations operating within a region designated under AS 16.10.375. 1108 Stat Desig (Other) 6,900.0	21Gov	IncM	6,900.0	0.0	0.0	0.0	0.0	0.0	0.0	6,900.0	0	0	0
* Allocation Difference *			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
Seafood Development Tax													
L Reverse FY2020 Seafood Development Tax Payments Sec21e Ch1 FSSLA2019 P66 L14 (HB39) Reverse prior-year language appropriation. 1108 Stat Desig (Other) -2,850.0	21Gov	OTI	-2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,850.0	0	0	0
L FY2021 Seafood Development Tax Payments An amount equal to the seafood development tax collected under AS 43.76.350 - 43.76.399 in calendar year 2019, estimated to be \$3,800,000, and deposited in the general fund under AS 43.76.380(d), is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment in the fiscal year ending June 30, 2021, to qualified regional seafood development associations for the following purposes: (1) promotion of seafood and seafood by-products that are harvested in the region and processed for sale; (2) promotion of improvements to the commercial fishing industry and infrastructure in the seafood development region; (3) establishment of education, research, advertising, or sales promotion programs for seafood products harvested in the region;	21Gov	IncM	3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)													
Seafood Development Tax (continued)													
FY2021 Seafood Development Tax Payments													
(continued)													
(4) preparation of market research and product development plans for the promotion of seafood and their by-products that are harvested in the region and processed for sale;													
(5) cooperation with the Alaska Seafood Marketing Institute and other public or private boards, organizations, or agencies engaged in work or activities similar to the work of the organization, including entering into contracts for joint programs of consumer education, sales promotion, quality control, advertising, and research in the production, processing, or distribution of seafood harvested in the region;													
(6) cooperation with commercial fishermen, fishermen's organizations, seafood processors, the Alaska Fisheries Development Foundation, the Fishery Industrial Technology Center, state and federal agencies, and other relevant persons and entities to investigate market reception to new seafood product forms and to develop commodity standards and future markets for seafood products.													
	1108 Stat Desig (Other)		3,800.0										
* Allocation Difference *			950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
Dive Fishery Management Assessment													
L	Reverse FY2020 Dive Fishery Management Assessment Fees Payment Sec23a Ch1 FSSLA2019 P68 L3 (HB39)	21Gov	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Reverse prior-year language appropriation.													
	1108 Stat Desig (Other)		-500.0										
L	FY2021 Dive Fishery Management Assessment Fees Payment	21Gov	IncM	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
An amount equal to the dive fishery management assessment collected under AS 43.76.150 - 43.76.210 during the fiscal year ending June 30, 2020, estimated to be \$800,000, and deposited in the general fund is appropriated from the general fund to the Department of Fish and Game for payment in the fiscal year ending June 30, 2021, to the qualified regional dive fishery development association in the administrative area where the assessment was collected.													
	1108 Stat Desig (Other)		800.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Fisheries Business Tax													
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L14 (HB39)	21Gov	OTI	-21,700.0	0.0	0.0	0.0	0.0	0.0	-21,700.0	0	0	0
Reverse prior-year language appropriation.													
	1261 Shared Tax (DGF)		-21,700.0										
L	FY2021 Refund to Local Governments and Other Entities Shared Taxes and Fees	21Gov	IncM	24,100.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30,													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)													
Fisheries Business Tax (continued)													
FY2021 Refund to Local Governments and Other Entities Shared Taxes and Fees (continued)													
2021:													
Fisheries business tax (AS 43.75) 2020 \$24,100,000													
1261 Shared Tax (DGF) 24,100.0													
* Allocation Difference *			2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
Fishery Resource Landing Tax													
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees	21Gov	OTI	-6,700.0	0.0	0.0	0.0	0.0	0.0	-6,700.0	0	0	0
Sec37a Ch1 FSSLA2019 P85 L15 (HB39)													
Reverse prior-year language appropriation.													
1261 Shared Tax (DGF) -6,700.0													
L	FY2021 Estimated Shared Tax	21Gov	IncM	7,300.0	0.0	0.0	0.0	0.0	0.0	7,300.0	0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30, 2021:													
Fishery resource landing tax (AS 43.77) 2020 7,300,000													
1261 Shared Tax (DGF) 7,300.0													
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Electric Cooperative Tax													
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees	21Gov	OTI	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0	0	0
Sec37a Ch1 FSSLA2019 P85 L16 (HB39)													
Reverse prior-year language appropriation.													
1261 Shared Tax (DGF) -2,600.0													
L	FY2021 Estimated Shared Taxes	21Gov	IncM	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30, 2021:													
Electric and telephone cooperative tax (AS 10.25.570) 2021 4,300,000													
1261 Shared Tax (DGF) 2,300.0													
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Telephone Cooperative Tax													
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees	21Gov	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
Sec37a Ch1 FSSLA2019 P85 L16 (HB39)													
Reverse prior-year language appropriation.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)													
Telephone Cooperative Tax (continued)													
Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) (continued)													
			1261 Shared Tax (DGF)	-2,000.0									
L	FY2021	21Gov	IncM	Estimated Shared Taxes	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30, 2021:													
Electric and telephone cooperative tax (AS 10.25.570) 2021 4,300,000													
			1261 Shared Tax (DGF)	2,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Liquor License Fee													
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L18 (HB39)	21Gov	OTI	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
Reverse prior-year language appropriation.													
			1261 Shared Tax (DGF)	-900.0									
L	FY2021	21Gov	IncM	Estimated Shared Taxes	900.0	0.0	0.0	0.0	0.0	900.0	0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30, 2021:													
Liquor license fee (AS 04.11) 2021 900,000													
			1261 Shared Tax (DGF)	900.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Recovery Fisheries													
L	Reverse FY2020 Estimated Shared Taxes Sec 37a Ch1 FSSLA2019 (HB39)	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriates the estimated amount necessary to refund local governments and other agencies their share of taxes and fees collected by the Department of Revenue under AS 16.10.455.													
L	FY2021	21Gov	Lang	Estimated Shared Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to refund to local governments and other entities their share of taxes and fees collected in the listed fiscal years under the following programs is appropriated from the general fund to the Department of Revenue for payment to local governments and other entities in the fiscal year ending June 30, 2021:													
Cost recovery fisheries (AS 16.10.455) 2021 0													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)													
Aviation Fuel Tax or Surcharge													
L	Reverse FY2020 Refund Local Governments Aviation Fuel Tax or Surcharge Sec37b Ch1 FSSLA2019 P85 L20 (HB39) Reverse prior-year language appropriation. 1239 AvFuel Tax (Other)	21Gov OTI	-136.6 -136.6	0.0	0.0	0.0	0.0	0.0	0.0	-136.6	0	0	0
L	FY2021 Estimated Shared Taxes The amount necessary, estimated to be \$100,000, to refund to local governments the full amount of an aviation fuel tax or surcharge collected under AS 43.40 for the fiscal year ending June 30, 2021, is appropriated from the proceeds of the aviation fuel tax or surcharge levied under AS 43.40 to the Department of Revenue for that purpose. 1239 AvFuel Tax (Other)	21Gov IncM	100.0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* Allocation Difference *			-36.6	0.0	0.0	0.0	0.0	0.0	0.0	-36.6	0	0	0
Commercial Vessel Passenger Tax													
L	Reverse FY2020 First Seven Ports of Call Share of Taxes or Surcharges Sec37c Ch1 FSSLA2019 P85 L24 (HB39) Reverse prior-year language appropriation. 1206 CVP Tax (Other)	21Gov OTI	-21,500.0 -21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,500.0	0	0	0
L	FY2021 Estimated Shared Taxes The amount necessary to pay the first seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2019 according to AS 43.52.230(b), estimated to be \$21,300,000, is appropriated from the commercial vessel passenger tax account (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal year ending June 30, 2021. 1206 CVP Tax (Other)	21Gov IncM	21,300.0 21,300.0	0.0	0.0	0.0	0.0	0.0	0.0	21,300.0	0	0	0
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
** Appropriation Difference **			1,413.4	0.0	0.0	0.0	0.0	0.0	0.0	1,413.4	0	0	0
*** Agency Difference ***			1,413.4	0.0	0.0	0.0	0.0	0.0	0.0	1,413.4	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required													
Alaska Children's Trust Grant Account													
L	Reverse FY2020 Estimated Receipts Sec33a1-3 Ch1 FSSLA2019 P77 L25 (HB39)	21Gov	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	Reverse prior-year language appropriation.												
	1005 GF/Prgm (DGF)			-22.0									
	1234 LicPlates (DGF)			-1.3									
L	FY2021 Estimated Receipts	21Gov	IncM	15.2	0.0	0.0	0.0	0.0	0.0	15.2	0	0	0
	The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2021, estimated to be \$15,200, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
	(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
	(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
	(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.												
	1005 GF/Prgm (DGF)			13.9									
	1234 LicPlates (DGF)			1.3									
* Allocation Difference *				-8.1	0.0	0.0	0.0	0.0	0.0	-8.1	0	0	0
Community Assistance Fund													
L	Community Assistance Program	21Gov	Inc	28,731.5	0.0	0.0	0.0	0.0	0.0	28,731.5	0	0	0
	The sum of \$28,731,500 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the community assistance fund (AS 29.60.850).												
	1169 PCE Endow (DGF)			28,731.5									
* Allocation Difference *				28,731.5	0.0	0.0	0.0	0.0	0.0	28,731.5	0	0	0
Derelict Vessel Prevention Program Fund													
L	Reverse FY2020 Estimated Receipts and Deposit Sec33b Ch1 FSSLA2019 P78 L3 (HB39)	21Gov	OTI	-58.6	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
	Reverse prior-year language appropriation.												
	1216 Boat Rcpts (DGF)			-58.6									
L	FY2021 Estimated Receipts and Deposit	21Gov	IncM	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending June 30, 2020, less the amount of those program receipts appropriated to the Department of Administration, division of motor vehicles, for the fiscal year ending June 30, 2021, estimated to be \$58,600, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).												
	1216 Boat Rcpts (DGF)			58.6									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2020 Estimated Deposit Sec33c&d Ch1 FSSLA2019 P78 L9 (HB39)	21Gov	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	Reverse prior-year language appropriation.												
	1002 Fed Rcpts (Fed)			-9,000.0									

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required (continued)													
Disaster Relief Fund (continued)													
Reverse FY2020 Estimated Deposit Sec33c&d													
Ch1 FSSLA2019 P78 L9 (HB39) (continued)													
			1004 Gen Fund (UGF)	-2,000.0									
L	FY2021 Estimated Deposit	21Gov	IncM	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2021, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).													
			1002 Fed Rcpts (Fed)	9,000.0									
* Allocation Difference *				-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
Dividend Raffle Fund 1257													
L	Reverse FY2020 Estimated Deposit Sec33e	21Gov	OTI	-244.1	0.0	0.0	0.0	0.0	0.0	-244.1	0	0	0
Ch1 FSSLA2019 P78 L14 (HB39)													
Reverse prior-year language appropriation.													
			1108 Stat Desig (Other)	-244.1									
L	FY2021 Estimated Deposit	21Gov	IncM	244.1	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
Twenty-five percent of the donations received under AS 43.23.230(b), estimated to be \$244,100, is appropriated to the dividend raffle fund (AS 43.23.230(a)).													
			1108 Stat Desig (Other)	244.1									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY20 Municipal Bond Bank Reserve	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Sec 33f Ch 1 FSSLA2019 (HB39)													
If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
L	Reverse FY20 Municipal Bond Bank Receipts	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 33g Ch 1 FSSLA2019 (HB39)													
The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2019, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
L	FY2021 Municipal Bond Bank Reserve Fund	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
L	FY2021 Municipal Bond Bank Receipts	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2020, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Reverse FY2020 Estimated Deposit Sec33i	21Gov	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
Ch1 FSSLA2019 P79 L4 (HB39)													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required (continued)													
Peace Officer and Firefighter Survivors' Fund (continued)													
Reverse FY2020 Estimated Deposit Sec33I													
Ch1 FSSLA2019 P79 L4 (HB39) (continued)													
Reverse prior-year language appropriation.													
	1004 Gen Fund (UGF)		-30.0										
L	FY2021 Estimated Deposit	21Gov IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2021, estimated to be \$30,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.													
	1004 Gen Fund (UGF)		30.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund													
L	Reverse Deposit for FY2020 Estimated Foundation Expenditures Sec5c Ch6 SLA2018 P5 L13 (HB287)	21Gov OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
Reverse prior-year language appropriation.													
	1004 Gen Fund (UGF)		-1,172,603.9										
L	Reverse Tracking FY2020 Estimated Draw for Foundation Expenditures from the Public Education Fund	21Gov OTI	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
Reverse prior-year language appropriation.													
	1004 Gen Fund (UGF)		1,172,603.9										
L	Reverse Deposit for FY2020 Estimated Pupil Transportation Expenditures Sec5d Ch6 SLA2018 P5 L16 (HB287)	21Gov OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Reverse prior-year language appropriation.													
	1004 Gen Fund (UGF)		-77,214.6										
L	Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov OTI	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
Reverse prior-year language appropriation.													
	1004 Gen Fund (UGF)		77,214.6										
L	Deposit for FY2021 Estimated Foundation Expenditures	21Gov IncM	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
The amount necessary to fund the total amount for the fiscal year ending June 30, 2021, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,213,278,400, is appropriated to the public education fund (AS 14.17.300) from the following sources:													
(1) \$29,774,153 from the public school trust fund (AS 37.14.110);													
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,183,504,247, from the general fund.													
	1004 Gen Fund (UGF)		1,183,504.2										
	1066 Pub School (Other)		29,774.2										

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required (continued)													
Public Education Fund (continued)													
L Tracking FY2021 Estimated Draw for Foundation Expenditures from the Public Education Fund	21Gov	MisAdj	-1,213,278.4	0.0	0.0	0.0	0.0	0.0	-1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF)			-1,183,504.2										
1066 Pub School (Other)			-29,774.2										
L Deposit for FY2021 Estimated Pupil Transportation Expenditures	21Gov	IncM	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
The amount necessary, estimated to be \$76,997,682, to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2021, is appropriated from the general fund to the public education fund (AS 14.17.300).													
1004 Gen Fund (UGF)			76,997.7										
L Tracking FY2021 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov	MisAdj	-76,997.7	0.0	0.0	0.0	0.0	0.0	-76,997.7	0.0	0	0	0
1004 Gen Fund (UGF)			-76,997.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L Reverse Reversal of 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002)	21Gov	OTI	-19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	-19,694.5	0	0	0
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF)			-19,694.5										
L FY2021 50% Deposit	21Gov	IncM	18,369.5	0.0	0.0	0.0	0.0	0.0	0.0	18,369.5	0	0	0
The sum of \$18,369,500 is appropriated from the general fund to the regional attendance area and small municipal school district school fund (AS 14.11.030(a)).													
1004 Gen Fund (UGF)			18,369.5										
* Allocation Difference *			-1,325.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,325.0	0	0	0
Vaccine Assessment Fund													
L Reverse Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19))	21Gov	OTI	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
Reverse prior-year language appropriation.													
1005 GF/Prgm (DGF)			-12,500.0										
L FY2021 Estimated Deposit	21Gov	IncM	11,800.0	0.0	0.0	0.0	11,800.0	0.0	0.0	0.0	0	0	0
The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$11,800,000, are appropriated to the vaccine assessment fund (AS 18.09.230).													
1005 GF/Prgm (DGF)			11,800.0										
* Allocation Difference *			-700.0	0.0	0.0	0.0	-700.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24,698.4	0.0	0.0	0.0	-700.0	0.0	0.0	25,398.4	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capitalization of Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2020 Estimated Deposit Sec33m&n Ch1 FSSLA2019 P79 L9 (HB39)	21Gov	OTI	-17,910.4	0.0	0.0	0.0	0.0	0.0	-17,910.4	0	0	0
	Reverse prior-year language appropriation.												
	1002 Fed Rcpts (Fed)			-14,822.4									
	1144 CWF Bond (Other)			-3,088.0									
L	FY2021 Estimated Deposit	21Gov	IncM	11,600.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
	The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2021, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$9,600,000, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2021, estimated to be \$2,000,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).												
	1002 Fed Rcpts (Fed)			9,600.0									
	1144 CWF Bond (Other)			2,000.0									
* Allocation Difference *				-6,310.4	0.0	0.0	0.0	0.0	0.0	-6,310.4	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2020 Estimated Deposit Sec33o&p Ch1 FSSLA2019 P79 L18 (HB39)	21Gov	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	Reverse prior-year language appropriation.												
	1002 Fed Rcpts (Fed)			-7,400.0									
	1159 DWF Bond (Other)			-2,000.0									
L	FY2021 Estimated Deposit	21Gov	IncM	10,510.0	0.0	0.0	0.0	0.0	0.0	10,510.0	0	0	0
	The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2021, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$8,310,000, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2021, estimated to be \$2,200,000, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).												
	1002 Fed Rcpts (Fed)			8,310.0									
	1159 DWF Bond (Other)			2,200.0									
* Allocation Difference *				1,110.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
Alaska Liquefied Natural Gas Project Fund 1235													
L	Reverse Deposit Third Party Investment into the AK Liquefied Natural Gas Project Fund Sec19 Ch3 FSSLA2019 P28 L17 (SB19)	21Gov	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
	Reverse prior-year language appropriation.												
	1108 Stat Desig (Other)			-25,000.0									

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capitalization of Duplicated Funds (continued)													
Alaska Liquefied Natural Gas Project Fund 1235 (continued)													
L	Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund	21Gov	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	The amount of statutory designated program receipts received by the Alaska Gasline Development Corporation for the fiscal year ending June 30, 2021, not to exceed \$20,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).												
	1108 Stat Desig (Other)			20,000.0									
* Allocation Difference *				-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2020 Estimated Deposit Sec33q&r Ch1 FSSLA2019 P79 L27 (HB39)	21Gov	OTI	-2,185.0	0.0	0.0	0.0	0.0	0.0	-2,185.0	0	0	0
	Reverse prior-year language appropriation.												
	1005 GF/Prgm (DGF)			-70.0									
	1171 Rest Just (Other)			-2,115.0									
L	FY2021 Estimated Deposit	21Gov	IncM	1,518.5	0.0	0.0	0.0	0.0	0.0	1,518.5	0	0	0
	The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2021, is appropriated to the crime victim compensation fund (AS 18.67.162).												
	The sum of \$1,448,500 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).												
	1005 GF/Prgm (DGF)			70.0									
	1171 Rest Just (Other)			1,448.5									
* Allocation Difference *				-666.5	0.0	0.0	0.0	0.0	0.0	-666.5	0	0	0
Election Fund													
L	Reverse FY2020 Estimated Interest Sec33v Ch1 FSSLA2019 P80 L25 (HB39)	21Gov	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Reverse prior-year language appropriation.												
	1217 NGF Earn (Other)			-35.0									
L	FY2021 Estimated Interest	21Gov	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 52 U.S.C. 21004(b)(2).												
	1217 NGF Earn (Other)			35.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption Sec33s&t Ch1 FSSLA2019 P80 L5 (HB39)	21Gov	OTI	-6,136.8	0.0	0.0	0.0	0.0	0.0	-6,136.8	0	0	0
	Reverse prior-year language appropriation.												

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capitalization of Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
Reverse FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption Sec33s&t Ch1 FSSLA2019 P80 L5 (HB39) (continued)													
	1199 Sportfish (Other)		-6,136.8										
L	FY2021 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	21Gov	IncM	6,135.8	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0
The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2021, estimated to be \$4,068,194, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.													
After the appropriations made in sec. 12 of this Act and (r) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2021.													
	1199 Sportfish (Other)		6,135.8										
* Allocation Difference *			-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
** Appropriation Difference **			-10,867.9	0.0	0.0	0.0	0.0	0.0	0.0	-10,867.9	0	0	0
*** Agency Difference ***			13,830.5	0.0	0.0	0.0	-700.0	0.0	0.0	14,530.5	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Dividends													
Permanent Fund Dividend Fund													
L Reverse FY2020 Permanent Fund Dividend	21Gov	OTI	-896,470.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,470.0	0	0	0
Transfer from GF to reach \$1,600 PFD Sec8g													
Ch2 SSSLA2019 P18 L1 (HB2001)													
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF) -896,470.0													
L Reverse FY2020 Permanent Fund Dividend	21Gov	OTI	-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
Transfer from SBR to reach \$1,600 PFD Sec8f													
Ch2 SSSLA2019 P17 L28 (HB2001)													
Reverse prior-year language appropriation.													
1243 SBR Fund (UGF) -172,200.0													
L FY2021 Permanent Fund Dividend	21Gov	IncM	2,005,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,005,100.0	0	0	0
The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation, estimated to be \$2,005,100,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a) for payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2021.													
1041 PF ERA (UGF) 2,005,100.0													
* Allocation Difference *			936,430.0	0.0	0.0	0.0	0.0	0.0	0.0	936,430.0	0	0	0
** Appropriation Difference **			936,430.0	0.0	0.0	0.0	0.0	0.0	0.0	936,430.0	0	0	0
Permanent Fund Principal													
Additional Appropriations to Principal													
L Reverse Non-Mandatory Royalty Deposit to	21Gov	OTI	-71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0	0	0	0
Principal Sec19f Ch1 FSSLA2019 P63 L28													
(HB39)													
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF) -71,300.0													
L Non-Mandatory Royalty Deposit to Principal	21Gov	IncM	67,900.0	0.0	0.0	0.0	0.0	0.0	0.0	67,900.0	0	0	0
After the appropriation made in (c) of this section, the additional amount required to be deposited under AS 37.13.010(a)(2), estimated to be \$67,900,000, during the fiscal year ending June 30, 2021, is appropriated from the general fund to the principal of the Alaska permanent fund.													
1262 Roy to PF (DGF) 67,900.0													
* Allocation Difference *			-3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0	0	0
** Appropriation Difference **			-3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0	0	0
*** Agency Difference ***			933,030.0	0.0	0.0	0.0	0.0	0.0	0.0	933,030.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers													
Alaska Marine Highway System Fund													
L Transfer AIDEA Dividend Declared Under AS 44.88.088 to the Alaska Marine Highway System Fund	21Gov	Lang	14,475.0	0.0	0.0	0.0	0.0	0.0	0.0	14,475.0	0	0	0
The sum of \$14,475,000, which has been declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088, for appropriation as the dividend for the fiscal year ending June 30, 2021, is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060) and the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660) to the Alaska marine highway system fund (AS 19.65.060(a)).													
1140 AIDEA Div (UGF)			14,475.0										
L Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund	21Gov	MisAdj	1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
The unexpended and unobligated balance of the Investment loss trust fund (AS 37.14.300) as of June 30, 2020, estimated to be \$1,613,947 is appropriated to the Alaska Marine Highway System Fund (AS 19.65.060(a)).													
1053 Invst Loss (UGF)			1,613.9										
* Allocation Difference *			16,088.9	0.0	0.0	0.0	0.0	0.0	0.0	16,088.9	0	0	0
Alaska Capital Income Fund 1197													
L Reverse FY2020 Deposit Sec19g Ch1 FSSLA2019 P64 L1 (HB39)	21Gov	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF)			-27,000.0										
L FY2021 Deposit	21Gov	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
The income earned during the fiscal year ending June 30, 2021, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$30,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).													
1004 Gen Fund (UGF)			30,000.0										
L Balance of Large Passenger Gaming and Gambling Tax Account	21Gov	Inc	11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	11,800.0	0	0	0
The income earned during the fiscal year ending June 30, 2021, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$30,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).													
1211 Gamble Tax (UGF)			11,800.0										
* Allocation Difference *			14,800.0	0.0	0.0	0.0	0.0	0.0	0.0	14,800.0	0	0	0
Civil Legal Services Fund													
L Reverse Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001)	21Gov	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	0.0	-309.1	0	0	0
Reverse prior-year language appropriation.													
1004 Gen Fund (UGF)			-309.1										
L FY2021 Deposit from Court System Filing Fees	21Gov	IncM	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
An amount equal to 10 percent of the filing fees received by the Alaska Court System during the fiscal year ending June 30, 2019, estimated to be \$349,966, is appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers (continued)													
Civil Legal Services Fund (continued)													
FY2021 Deposit from Court System Filing Fees (continued)													
1004 Gen Fund (UGF)	350.0												
* Allocation Difference *			40.9	0.0	0.0	0.0	0.0	0.0	0.0	40.9	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L Reverse FY2020 Estimated Receipts Sec34d	21Gov	OTI	-14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,810.0	0	0	0
Ch1 FSSLA2019 P81 L16 (HB39) Reverse prior-year language appropriation.													
1004 Gen Fund (UGF)	-13,610.0												
1005 GF/Prgm (DGF)	-1,200.0												
L FY2021 Estimated Receipts	21Gov	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:													
(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2020, estimated to be \$1,200,000, not otherwise appropriated by this Act;													
(2) the amount collected for the fiscal year ending June 30, 2020, estimated to be \$7,000,000, from the surcharge levied under AS 43.55.300; and													
(3) the amount collected for the fiscal year ending June 30, 2020, estimated to be \$6,800,000, from the surcharge levied under AS 43.40.005.													
1004 Gen Fund (UGF)	13,800.0												
1005 GF/Prgm (DGF)	1,200.0												
* Allocation Difference *			190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L Reverse FY2020 Estimated Receipts Sec34e	21Gov	OTI	-2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,552.5	0	0	0
Ch1 FSSLA2019 P81 L26 (HB 39) Reverse prior-year language appropriation.													
1004 Gen Fund (UGF)	-1,852.5												
1005 GF/Prgm (DGF)	-700.0												
L FY2021 Estimated Receipts	21Gov	IncM	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	2,450.0	0	0	0
(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:													
(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2020, estimated to be \$700,000, not otherwise appropriated by this Act; and													
(2) the amount collected for the fiscal year ending June 30, 2020, from the surcharge levied under AS 43.55.201, estimated to be \$1,750,000.													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers (continued)													
Oil and Hazardous Substance Release Response Account (continued)													
FY2021 Estimated Receipts (continued)													
1004 Gen Fund (UGF)			1,750.0										
1005 GF/Prgm (DGF)			700.0										
* Allocation Difference *			-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-102.5	0	0	0
Railbelt Energy Fund													
L Statewide Railbelt Energy Plan	21Gov	Lang	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
Alaska Energy Authority capital project for a Statewide Railbelt Energy Plan.													
1012 Rail Enrgy (UGF)			-3,000.0										
* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
** Appropriation Difference **			28,017.3	0.0	0.0	0.0	0.0	0.0	0.0	28,017.3	0	0	0
Other Fund Transfers													
Alaska Clean Water Administrative Fund 1230													
L Reverse Transfer from Income Account to Administrative Operating Account Sec34h Ch1	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P82 L7 (HB39)													
The unexpended and unobligated balance on June 30, 2019, estimated to be \$975,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).													
No ABS amount required.													
L Transfer from Income Account to Administrative Operating Account	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2020, estimated to be \$978,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231													
L Reverse Transfer from Income Account to Administrative Operating Account Sec34i Ch1	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P82 L12 (HB39)													
The unexpended and unobligated balance on June 30, 2019, estimated to be \$700,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).													
No ABS amount required													
L Transfer from Income Account to Administrative Operating Account	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2020, estimated to be \$710,000, of the Alaska drinking													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Other Fund Transfers (continued)													
Alaska Drinking Water Administrative Fund 1231 (continued)													
Transfer from Income Account to Administrative Operating Account (continued)													
water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation fuel tax account 1239													
L Reverse Estimated Interest Sec34j Ch1	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P82 L17 (HB39) An amount equal to the interest earned on amounts in the special aviation fuel tax account (AS 43.40.010(e)) during the fiscal year ending June 30, 2020, is appropriated to the special aviation fuel tax account (AS 43.40.010(e)).													
L Estimated Interest	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An amount equal to the interest earned on amounts in the special aviation fuel tax account (AS 43.40.010(e)) during the fiscal year ending June 30, 2021, is appropriated to the special aviation fuel tax account (AS 43.40.010(e)).													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Endowment Fund (1256)													
L Reverse FY2020 Estimated Deposit Sec34m	21Gov	OTI	-244.1	0.0	0.0	0.0	0.0	0.0	0.0	-244.1	0	0	0
Ch1 FSSLA2019 P83 L5 (HB39) Reverse prior-year language appropriation. 1108 Stat Desig (Other) -244.1													
L FY2021 Estimated Deposit	21Gov	IncM	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
Twenty-five percent of the donations received under AS 43.23.230(b), estimated to be \$244,100, is appropriated to the education endowment fund (AS 43.23.220). 1108 Stat Desig (Other) 244.1													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts													
L Reverse FY2020 Estimated Receipts Sec34k	21Gov	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
Ch1 FSSLA2019 P82 L20 (HB39) Reverse prior-year language appropriation. 1005 GF/Prgrm (DGF) -1,032.5													
L FY2021 Estimated Receipts	21Gov	IncM	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2021, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100): (1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000; (2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500; (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and (4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division													

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Other Fund Transfers (continued)													
Fish and Game Fund Receipts (continued)													
FY2021 Estimated Receipts (continued)													
of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated													
to be \$400,000.													
			1,032.5										
* Allocation Difference *													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mine Reclamation Trust Fund 1192													
L	Reverse Transfer to the Operating Account for	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2020 Operational Expenses Sec34I Ch1												
	FSSLA2019 P83 L1 (HB39)												
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020,													
estimated to be \$30,000, is appropriated from the mine reclamation trust fund income account (AS 37.14.800(a))													
to the mine reclamation trust fund operating account (AS 37.14.800(a)).													
L	Transfer to the Operating Account for FY2021	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Operational Expenses												
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2021,													
estimated to be \$30,000, is appropriated from the mine reclamation trust fund income account (AS 37.14.800(a))													
to the mine reclamation trust fund operating account (AS 37.14.800(a)).													
* Allocation Difference *													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund (Revenue)													
General Fund (Revenue)													
L	FY2021 POMV Payout \$1,086,392.9 to the	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	General Fund after Statutory Dividend Transfer												
* Allocation Difference *													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc General Fund Transfers													
L	Transfer Unobligated Balance of Investment	21Gov	MisAdj	-1,613.9	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
	Loss Trust Fund to the Alaska Marine Highway												
	System Fund												
The unexpended and unobligated balance of the Investment loss trust fund (AS 37.14.300) as of June 30, 2020,													
estimated to be \$1,613,947 is appropriated to the Alaska Marine Highway System Fund (AS 19.65.060(a)).													
	1053 Invst Loss (UGF)			-1,613.9									
* Allocation Difference *													
			-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
** Appropriation Difference **													
			-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
*** Agency Difference ***													
			26,403.4	0.0	0.0	0.0	0.0	0.0	0.0	26,403.4	0	0	0
**** All Agencies Difference ****													
			1,340,890.7	17,263.7	218.3	-31,824.2	8,439.2	1,059.1	321,847.2	1,023,887.4	25	-1	-1

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.